

## 001 - GENERAL FUND

The General Fund is established to account for resources devoted to financing the general services that the County performs for its citizens. General tax revenues and other sources of revenue used to finance the fundamental operations of the County are included in this fund. The fund is charged with all costs of operating the government for which a separate fund has not been established.

Audited Fund Balance as of 9/30/2000	3,942,152
Estimated Revenues for FY 2000 - 2001	<u>38,538,428</u>
Total Funds Available for FY 2000 - 2001	42,480,580
Estimated Expenditures for FY 2000 - 2001	<u>38,478,985</u>
Estimated Fund Balance as of 09/30/2001	4,001,595
Estimated Revenues for FY 2001 - 2002	<u>42,038,122</u>
Total Funds Available for FY 2001 - 2002	46,039,717
Estimated Expenditures for FY 2001 - 2002	<u>42,033,806</u>
Estimated Fund Balance as of 9/30/2002	<u><u>4,005,911</u></u>

<b>General Fund Revenue Summary</b>	<b>2000 Actual Revenue</b>	<b>2001 Budget Revenue</b>	<b>2002 Budget Revenue</b>
001 - 0300 Treasurer	10,622,414	9,883,649	10,584,336
001 - 0700 Tax Assessor Collector	18,825,505	21,974,815	24,626,250
001 - 1040 Justice of the Peace Precinct 1 Place 1	87,858	77,100	131,800
001 - 1041 Justice of the Peace Precinct 1 Place 2	55,709	51,000	49,950
001 - 1042 Justice of the Peace Precinct 2	129,388	126,460	176,860
001 - 1043 Justice of the Peace Precinct 3	9,085	13,000	19,800
001 - 1044 Justice of the Peace Precinct 4	60,838	66,580	100,720
001 - 1051 Personal Bond Coordinator	35,561	24,000	60,000
001 - 1102 Public Defender	26,462	70,000	70,000
001 - 1110 District Clerk	561,250	557,600	601,212
001 - 1120 County Clerk	417,064	420,990	435,520
001 - 1200 Basic Supervision	106,569	98,310	139,000
001 - 1301 Juvenile Probation	24,179	19,300	17,000
001 - 2001 Sheriff Bargaining Unit	43,411	54,000	54,000
001 - 2060 Jail Bargaining Unit	3,560,690	4,299,850	4,174,850
001 - 2500 Constable Precinct 1	4,528	4,000	4,000
001 - 2502 Constable Precinct 4	18,895	25,000	5,000
001 - 2503 Constable Precinct 2	45		
001 - 6001 Golf Course	419,918	386,000	401,050
001 - 9501 Other Sources and Uses	673,709	386,774	386,774
<b>Total General Fund Revenues</b>	<b>35,683,078</b>	<b>38,538,428</b>	<b>42,038,122</b>

		2000 Actual Revenue	2001 Budget Revenue	2002 Budget Revenue
<b>001 - 0300 Treasurer Revenues</b>				
3071	General Sales Tax	7,832,058	7,800,000	8,300,000
3072	Mixed Drink Tax	167,748	150,000	185,000
3073	Bingo Tax	48,539	50,000	50,000
3221	Hot Check Fees	889	1,000	2,000
3405	School Resource Officers	442,798	459,748	484,293
3409-01	State Criminal Assistance - Jail			395,000
3409-02	State Criminal Assistance - Juvenile			100,000
3528	Judicial State Fund	70,744	87,000	87,000
3528-1	Salary Supplement HB 804	25,425	25,425	25,425
3601	Depository Interest	469,732	450,000	425,000
3602	Note Receivable Interest			6,064
3725	Fiscal Fees	17,476	25,000	17,500
3726	State Administration Fee	73,157	65,000	75,000
3726-1	Administration of Justice	75		
3727	Telephone Commissions	2,539	2,000	3,500
3729	Sale Of Equipment	28,607	4,000	5,000
3729-1	Sale Of Fire Equipment		61,171	
3730	Insurance Proceeds	337,500		
3730-1	Settlement Proceeds Bowden	500		
3731	Law Library Attorney	100	100	
3734	Rents	28,756	25,000	25,000
3734-1	CRT Center Rent Income	2,494	10,921	12,000
3741	Refunds	13,809	2,500	2,500
3741-1	Refunds Tax Assessor	42,008		
3741-2	Refunds District Clerk	91,238		
3741-3	Refunds 911 Addressing	147,462		
3745	Tobacco Settlement	422,595	210,000	134,000
3747-1	Administrative Fee HHS	152,000	150,000	155,000
3747-2	Administrative Fee Rural	45,118	45,118	45,118
3747-3	Administrative Fee Water	152,112	228,666	25,000
3747-4	Administrative Fee CAA		16,000	
3795	Other Revenues	6,935	15,000	15,000
3804	Notes receivable Principal			9,936
	<b>Total Revenues</b>	<b>10,622,414</b>	<b>9,883,649</b>	<b>10,584,336</b>

		<b>2000 Actual Revenue</b>	<b>2001 Budget Revenue</b>	<b>2002 Budget Revenue</b>
<b>001 - 0700 - Tax Assessor Collector Revenues</b>				
3001	Current Ad Valorem	16,857,261	19,909,225	22,528,036
3011	Discounts Allowed	(328,221)	(398,185)	(450,561)
3021	Penalty & Interest	149,966	150,000	150,000
3031	Delinquent Ad Valorem	1,253,856	1,200,000	1,200,000
3032	Delinq State Ad Valorem	2	125	125
3041	Delinq Penalty & Interest	449,418	575,000	575,000
3042	Delinq State P & I	5	500	500
3061	Tax Attorneys Service Fee	222,680	270,000	270,000
3062	Tax Attorneys Cost	(311,907)	(270,000)	(270,000)
3063	Tax Refunds	(63,104)	(50,000)	(50,000)
3065	Ad Valorem Over / Short	2,520	1,000	1,000
3106	Title Commissions	166,715	150,000	160,000
3107	Sticker/Plate Commissions	214,002	210,000	210,000
3108	Customer Service Fees	32,158	30,000	60,000
3109	Registration Commissions	29,653	25,000	30,000
3110	Replacement Commissions	33,480	30,000	40,000
3111	Tax Collection Fees	36,646	65,000	90,000
3112	Liquor Boat Commissions	40,145	35,000	35,000
3113	Tax Certificates	40,100	42,000	45,000
3221	Hot Check Fees			2,000
3751	Payments In Lieu of Taxes	130	150	150
	<b>Total Revenues</b>	<b>18,825,505</b>	<b>21,974,815</b>	<b>24,626,250</b>

**001 - 1040 Justice of Peace Precinct 1 Place 1 Revenues**

3201	District Attorney Fees	1,470	1,000	1,500
3202	Constable Fees	19,714	20,000	25,000
3204	Sheriff Fees	334	1,000	1,000
3205	Warrant Fees & Capias	15,275	15,000	40,000
3206	Filing Fees J.P.'s	280	800	
3216	Deferred Adjudication Fee	3		
3218	TFC Local Court Costs	300	200	200
3222	Transaction Fee HB 662	3,315	5,000	7,000
3295	Other Fees	2,682		
3296	Fees Over / Short	6		
3306	Non Traffic Fines	35,802	25,000	42,000
3331	Truancy Fines	3,139	4,000	8,000
3336	Defensive Driving Course	203	100	100
3341	Case Dismissals	115		
3346	Small Claims	2,520		
3347	Civil Cases	2,700	5,000	7,000
	<b>Total Revenues</b>	<b>87,858</b>	<b>77,100</b>	<b>131,800</b>

		<b>2000 Actual Revenue</b>	<b>2001 Budget Revenue</b>	<b>2002 Budget Revenue</b>
<b>001 - 1041 Justice of Peace Precinct 1 Place 2 Revenues</b>				
3201	District Attorney Fees	1,077	1,000	500
3202	Constable Fees	15,316	15,000	15,000
3204	Sheriff Fees	1,377	1,500	1,500
3206	Filing Fees J.P.'s	1,581	200	200
3208	Child Safety	1,760	1,000	3,000
3216	Deferred Adjudication Fee	389	400	1,200
3218	TFC Local Court Costs	105	30	1,500
3221	Hot Check Fees	20	100	50
3222	Transaction Fee HB 662	651	100	1,500
3226	Courtesy Letter Fees	15		
3281	Parks/Wildlife Commission	869	670	1,000
3295	Other Fees	132		
3306	Non Traffic Fines	21,094	20,000	15,000
3326	T A B C Fines	4,899	4,500	3,000
3327	Plumbing License Offense		100	100
3328	Expired Cosmetology Fine		100	100
3329	Texas Rail Road Police	125	100	100
3331	Truancy Fines	517	600	600
3336	Defensive Driving Course	10	50	50
3341	Case Dismissals		50	50
3346	Small Claims	1,591	1,000	1,000
3347	Civil Cases	4,181	4,500	4,500
	<b>Total Revenues</b>	<b>55,709</b>	<b>51,000</b>	<b>49,950</b>

**001 - 1042 Justice of Peace Precinct 2 Revenues**

3202	Constable Fees		6,000	16,000
3204	Sheriff Fees	22,483	18,000	19,000
3205	Warrant Fees & Capias	3,040	3,000	8,000
3208	Child Safety	83	100	100
3216	Deferred Adjudication Fee	7,047	6,000	7,500
3218	TFC Local Court Costs	34,604	30,000	40,000
3222	Transaction Fee HB 662			4,000
3226	Courtesy Letter Fees	120	200	100
3295	Other Fees	407	160	160
3306	Non Traffic Fines	49,619	52,000	70,000
3331	Truancy Fines	410	2,500	2,000
3336	Defensive Driving Course	378	500	
3341	Case Dismissals	10		
3346	Small Claims	1,269	1,000	1,500
3347	Civil Cases	9,918	7,000	8,500
	<b>Total Revenues</b>	<b>129,388</b>	<b>126,460</b>	<b>176,860</b>

		<b>2000 Actual Revenue</b>	<b>2001 Budget Revenue</b>	<b>2002 Budget Revenue</b>
<b>001 - 1043 Justice of Peace Precinct 3 Revenues</b>				
3202	Constable Fees	492	300	300
3204	Sheriff Fees	850	1,000	1,000
3205	Warrant Fees & Capias	2,345	2,000	6,000
3206	Filing Fees J.P.'s	72	100	100
3216	Deferred Adjudication Fee	2,755	7,650	8,000
3218	TFC Local Court Costs	1,164	600	1,500
3226	Courtesy Letter Fees	523	250	1,000
3281	Parks/Wildlife Commission			100
3295	Other Fees	292	600	100
3296	Fees Over / Short	17		100
3306	Non Traffic Fines	301		100
3331	Truancy Fines		100	400
3336	Defensive Driving Course	130	200	500
3341	Case Dismissals			200
3346	Small Claims	13	100	200
3347	Civil Cases	131	100	200
	<b>Total Revenues</b>	<b>9,085</b>	<b>13,000</b>	<b>19,800</b>

**001 - 1044 Justice of Peace Precinct 4 Revenues**

3202	Constable Fees			20,000
3204	Sheriff Fees	3,596	4,000	6,295
3205	Warrant Fees & Capias			4,500
3206	Filing Fees JP's	170	300	
3208	Child Safety	400	700	100
3216	Deferred Adjudication Fee	32,983	35,500	40,000
3218	TFC Local Court Costs	6,801	8,000	8,500
3221	Hot Check Fees	223	175	150
3222	Transaction Fee HB 662	4,930	4,500	7,000
3226	Courtesy Letter Fees	2,345	3,500	4,000
3281	Parks/Wildlife Commission	125	250	250
3295	Other Fees	436	700	
3296	Fees Over / Short	1		
3306	Non Traffic Fines	250	400	
3326	T A B C Fines	10	25	
3329	Texas Rail Road Police	35	30	125
3336	Defensive Driving Course	4,132	4,000	4,500
3346	Small Claims	4,401	4,500	5,300
	<b>Total Revenues</b>	<b>60,838</b>	<b>66,580</b>	<b>100,720</b>

**001 - 1051 Personal Bond Coordinator Revenues**

3217	Personal Bond Fees	35,561	24,000	60,000
	<b>Total Revenues</b>	<b>35,561</b>	<b>24,000</b>	<b>60,000</b>

**001 - 1102 Public Defender Revenues**

3219	Attorney Fees	26,462	70,000	70,000
	<b>Total Revenues</b>	<b>26,462</b>	<b>70,000</b>	<b>70,000</b>

		<b>2000 Actual Revenue</b>	<b>2001 Budget Revenue</b>	<b>2002 Budget Revenue</b>
<b>001 - 1110 District Clerk Revenues</b>				
3123	Law Library Fees	58,450	52,500	58,000
3131	District Clerk Fees	312,048	299,250	314,212
3132	AG Service Fee	84,569	73,500	80,000
3202	Constable Fees	7,660	7,350	8,000
3204	Sheriff Fees	48,615	48,000	54,000
3231	Steno Fees	25,092	23,000	29,000
3233	Jury Fees	12,333	14,000	18,000
3296	Fees Over / Short	5		
3361	Bond Forfeitures	12,478	40,000	40,000
	<b>Total Revenues</b>	<b>561,250</b>	<b>557,600</b>	<b>601,212</b>

**001 - 1120 County Clerk Revenues**

3115	Recording Fees	300,929	300,000	320,000
3117	Copies	34,527	35,000	40,000
3119	Marriage Licenses	30,934	30,000	36,000
3120	Probate Fees	10,178	10,000	5,000
3121	County Clerk Fees	6,372	5,600	6,000
3122	Financing Statements	5,620	6,000	4,800
3123	Law Library Fees	9,552	8,800	7,800
3124	Probate Fees Sheriff	6,238	6,000	4,500
3125	Cattle Brand Registration	75	150	2,020
3126	Birth Certificates	1,944	2,000	1,800
3127	Court At Law Probation	249	340	
3128	County Judge Probation	1,548	1,500	1,300
3129	Beer Application Fees	614	500	1,000
3130	Lunacy Fees		10,000	
3231	Steno Fees	3,925	3,600	3,800
3296	Fees Over / Short	6		
3361	Bond Forfeitures	4,353	1,500	1,500
	<b>Total Revenues</b>	<b>417,064</b>	<b>420,990</b>	<b>435,520</b>

**001 - 1200 Basic Supervision Revenues**

3121	County Clerk Fees	13,148	12,000	20,000
3131	District Clerk Fees	6,575	6,500	6,500
3201	District Attorney Fees	9,073	8,300	15,000
3204	Sheriff Fees	20,786	19,500	25,000
3205	Warrant Fees & Capias	15		
3207	Trial Fees	3,277	3,000	5,000
3219	Attorneys Fees	15,429	10,000	12,000
3220	DWI Video Fees	2,416	1,900	5,000
3251	Jury Trial Fees	187	110	500
3306	Non Traffic Fines	35,663	37,000	50,000
	<b>Total Revenues</b>	<b>106,569</b>	<b>98,310</b>	<b>139,000</b>

		<b>2000 Actual Revenue</b>	<b>2001 Budget Revenue</b>	<b>2002 Budget Revenue</b>
<b>001 - 1301 Juvenile Probation Revenues</b>				
3241	Probation Supervision Fee	3,650	4,000	5,000
3242	Juvenile Court Cost	115	200	1,000
3403	Prisoner Revenue Juvenile	10,354		
3404	Prisoner Revenue Juvenile Other	9,910	15,000	10,000
3795	Other Revenues	150	100	1,000
	<b>Total Revenues</b>	<b>24,179</b>	<b>19,300</b>	<b>17,000</b>

**001 - 2001 Sheriff Bargaining Unit Revenues**

3204	Sheriff Fees	40,268	52,000	50,000
3736	Stray Animal Revenue	1,861	2,000	2,000
3749	Extradition Reimbursement	1,282		2,000
	<b>Total Revenues</b>	<b>43,411</b>	<b>54,000</b>	<b>54,000</b>

**001 - 2060 Jail Bargaining Unit Revenues**

3401	Prisoner Revenue Jail	3,199,504	3,974,850	3,974,850
3409	State Criminal Assistance	111,302	125,000	
3727	Telephone Commissions	249,884	200,000	200,000
	<b>Total Revenues</b>	<b>3,560,690</b>	<b>4,299,850</b>	<b>4,174,850</b>

**001 - 2500 Constable Precinct 1 Revenues**

3202	Constable Fees	4,528	4,000	4,000
	<b>Total Revenues</b>	<b>4,528</b>	<b>4,000</b>	<b>4,000</b>

**001 - 2502 Constable Precinct 4 Revenues**

3202	Constable Fees	18,895	25,000	5,000
	<b>Total Revenues</b>	<b>18,895</b>	<b>25,000</b>	<b>5,000</b>

**001 - 2503 Constable Precinct 2 Revenues**

3202	Constable Fees	45		
	<b>Total Revenues</b>	<b>45</b>		



		<b>2000 Actual Revenue</b>	<b>2001 Budget Revenue</b>	<b>2002 Budget Revenue</b>
<b>001 - 6001 Golf Course Revenues</b>				
3701	Green Fees Commissions	291,640	275,000	286,000
3702	Cart Rentals Commissions	46,807	40,000	45,000
3703	Concessions Commissions	41,073	30,000	20,000
3704	Pro Shop Commissions	9,482	7,000	9,000
3706	Utility Reimbursement	25,353	30,000	30,000
3707	Driving Range Commissions	5,563	4,000	5,000
3708	Membership Fees			6,000
3709	Pull Carts Commissions			50
	<b>Total Revenues</b>	<b>419,918</b>	<b>386,000</b>	<b>401,050</b>
<b>001 - 9501 Other Sources and Uses Revenues</b>				
3852	Transfers In From Fund 817	333,604		
3854	Transfers In From Road & Bridge	226,774	226,774	226,774
3855	Transfers In From Courthouse Security	113,331	160,000	160,000
	<b>Total Revenues</b>	<b>673,709</b>	<b>386,774</b>	<b>386,774</b>

<b>General Fund Expenditures Summary</b>		<b>2000 Actual Expenditures</b>	<b>2001 Budget Expenditures</b>	<b>2002 Budget Expenditures</b>
001 - 0101	Commissioners Court	464,281	385,200	484,718
001 - 0103	Radio Communications	96,158	106,545	114,922
001 - 0104	Economic Development	185,399	224,552	233,143
001 - 0105	Risk Management & Insurance	576,702	831,196	834,860
001 - 0106	Building Maintenance	736,900	822,186	1,040,003
001 - 0107	Elections Administration	243,433	225,222	268,044
001 - 0108	Vehicle Maintenance	361,499	385,849	389,589
001 - 0109	General Operating	1,174,561	1,380,857	1,248,000
001 - 0110	Third Party Contracts	337,000	367,000	408,000
001 - 0112	Grant Matching	688,161	846,354	907,281
001 - 0200	County Judge	313,886	414,970	440,503
001 - 0300	Treasurer	429,426	455,332	484,599
001 - 0400	Auditor	817,063	852,985	953,630
001 - 0500	Management Information Systems	671,399	728,823	751,285
001 - 0550	Public Information Office			63,799
001 - 0600	Purchasing	344,802	371,841	414,427
001 - 0700	Tax Assessor Collector	1,515,641	1,717,834	1,911,206
001 - 1001	49th Judicial District Court	281,661	290,003	315,792
001 - 1002	111th Judicial District Court	297,598	291,960	356,821
001 - 1003	341st Judicial District Court	296,089	301,268	321,942
001 - 1004	406th Judicial District Court		211,801	299,501
001 - 1010	County Court At Law 1	403,332	406,748	426,261
001 - 1011	County Court At Law 2	414,081	443,992	428,809
001 - 1023	Tax Cases Processing	31,348	32,398	34,151
001 - 1040	Justice of the Peace Precinct 1 Place 1	190,215	213,433	254,759
001 - 1041	Justice of the Peace Precinct 1 Place 2	191,437	200,740	214,301
001 - 1042	Justice of the Peace Precinct 2	167,120	180,191	189,014
001 - 1043	Justice of the Peace Precinct 3	88,590	114,778	122,969
001 - 1044	Justice of the Peace Precinct 4	202,521	220,176	244,310
001 - 1050	Judicial General Operations	354,181	456,848	542,200
001 - 1051	Personal Bond Coordinator	56,714	38,705	42,184
001 - 1100	District Attorney	1,561,962	1,709,434	2,234,473
001 - 1101	County Attorney	992,518	1,099,998	1,228,105
001 - 1102	Public Defender	822,797	938,406	1,099,273
001 - 1110	District Clerk	805,377	931,640	1,085,752
001 - 1111	Dist Clerk Central Jury	212,018	235,553	328,155
001 - 1120	County Clerk	581,860	599,693	616,177
001 - 1130	Law Library	128,840	118,378	119,342
001 - 1190	Bail Bond Board	23,277	29,437	30,950
001 - 1301	Juvenile Probation	1,107,488	1,288,822	1,429,149
001 - 1400	Admin. of Justice General Operations	154,654	133,000	184,350

<b>General Fund Expenditures Summary</b>		<b>2000 Actual Expenditures</b>	<b>2001 Budget Expenditures</b>	<b>2002 Budget Expenditures</b>
001 - 2001	Sheriff Bargaining Unit	3,105,442	3,439,904	3,586,663
001 - 2003	Sheriff Non Bargaining Unit	344,254	356,580	382,997
001 - 2004	School Resource Officer	453,978	460,918	484,293
001 - 2020	Sheriff Mirando City Sub Station	172,915	203,371	204,817
001 - 2060	Jail Bargaining Unit	6,234,559	6,071,097	6,418,455
001 - 2061	Jail Non Bargaining Unit	649,348	791,222	844,656
001 - 2062	Jail Purchasing	875,933	1,024,000	936,000
001 - 2500	Constable Precinct 1	476,874	484,002	511,615
001 - 2501	Constable Precinct 3	22,221	23,390	24,165
001 - 2502	Constable Precinct 4	136,406	149,390	219,335
001 - 2503	Constable Precinct 2	39,301	50,502	198,011
001 - 2600	Justice Center Security	292,207	328,973	424,902
001 - 4100	Indigent Health Care	1,822,341	2,000,000	2,000,000
001 - 4101	Webb County Central Welfare	494,673	540,326	601,479
001 - 4300	Health & Welfare General Operations	746,600	741,800	763,600
001 - 5001	Extension Agent	114,381	124,549	137,064
001 - 5050	Veteran's Service Office	81,877	83,332	91,077
001 - 6001	Golf Course	541,495	550,324	594,445
001 - 6002	Parks & Grounds	241,279	274,844	206,127
001 - 6100	Quad City Community Center	64,601	67,645	100,984
001 - 6101	El Cenizo Community Center	31,155	32,833	59,109
001 - 6103	Larga Vista Community Center	31,505	52,392	85,170
001 - 6105	Rio Bravo Community Center	6,899	21,443	40,476
001 - 9501	Other Sources and Uses			21,617
<b>Total General Fund Expenditures</b>		<b>35,302,233</b>	<b>38,476,985</b>	<b>42,033,806</b>

## Commissioners Court

### Department # 0101

Gerardo Vasquez. - Commissioner Pct. 1

Judith G. Gutierrez - Commissioner Pct. 2

Felix Velasquez, Jr., CPA - Commissioner Pct. 3

Miguel J. Urdiales - Commissioner Pct. 4

This statutory body composed of four commissioners and the presiding officer who is the County Judge is entrusted with total authority to approve all expenditures of county funds, to set the annual tax rate, to approve the annual operating budget and to initiate and fund such services which are authorized by statute for the people of the county. Each county commissioner is elected by qualified voters of a precinct to a four year term.

		2000	2001	2002
General Fund		Actual	Budget	Budget
001 - 0101		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	290,179	239,659	303,636
5002	Incentive Pay	1,500		
5004	Longevity Pay	1,440		
5005	Temporary Part Time	22,343	2,000	2,000
5010	Operational Allowance	12,875	13,000	13,000
5301	Fica County Share	23,775	19,482	24,376
5303	Retirement County Share	17,543	14,699	18,450
5304	Health Life Insurance	24,371	19,927	22,308
5305	Worker Compensation	18,166	13,033	14,141
5306	Unemployment Tax	1,373	720	1,348
<b>Total Personnel Expense</b>		<b>413,565</b>	<b>322,520</b>	<b>399,259</b>
5601	Administrative Travel	13,645	13,000	15,000
6001	Office Supplies	3,120	2,700	
6005	Postage	214	300	300
6006	Advertising		350	300
6007	Dues & Memberships	12,965	25,000	28,919
6014	Equipment Rental	887	1,100	600
6022	Professional Services	1,800	1,000	3,000
6045	Access Cable Broadcasting	4,750	6,000	6,000
6205	Materials & Supplies	9,593	10,500	28,700
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,742	2,730	2,640
<b>Total Operating Expense</b>		<b>50,716</b>	<b>62,680</b>	<b>85,459</b>
<b>Total Departmental Expense</b>		<b>464,281</b>	<b>385,200</b>	<b>484,718</b>
<b>Total Personnel Budgeted</b>		<b>8</b>	<b>8</b>	<b>8</b>

## Radio Communications

**Department # 0103**

**Gerardo Cavazos**

The Radio Communications Department insures the proper functioning of the public safety communication network for all law enforcement entities and judicial branches in Webb County. The department prepares all technical specifications for new equipment, keeps all FCC licenses current and installs two-way radio equipment, emergency light bars, and siren equipment. The department also performs technical benchwork and programs all voice secure equipment. It also maintains radio tower equipment at three sites. The Public Safety Communications Engineer serves at the discretion of the Commissioners Court.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 0103</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	79,408	79,117	86,454
5301	Fica County Share	5,644	6,053	6,614
5303	Retirement County Share	4,584	4,573	5,006
5304	Health Life Insurance	3,411	5,663	3,411
5305	Worker Compensation	532	5,665	6,191
5306	Unemployment Tax	847	934	1,021
<b>Total Personnel Expense</b>		<b>94,426</b>	<b>102,005</b>	<b>108,697</b>
5601	Administrative Travel		1,000	1,200
6001	Office Supplies	313	350	550
6005	Postage		75	75
6007	Dues & Memberships	153	165	175
6011	Training & Education		800	800
6204	Fuel & Lubricants	702	850	950
6205	Materials & Supplies		300	450
6224	Minor Aparatus & Tools			825
6403	Repairs & Maint Vehicles	564	1,000	1,200
<b>Total Operating Expense</b>		<b>1,732</b>	<b>4,540</b>	<b>6,225</b>
<b>Total Departmental Expense</b>		<b>96,158</b>	<b>106,545</b>	<b>114,922</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

## Economic Development

**Department # 0104**

**Juan Vargas**

Created in March 1995, the department strategizes, develops and coordinates county grant writing activities; administers specific economic development projects and coordinates projects with state and federal agencies. Administers all aspects of the welfare-to-work program; the self-help center program; colonia housing initiative project; HUD's neighborhood initiatives program and has oversight responsibility over the four county community centers.

		<b>2000 Actual Expenditures</b>	<b>2001 Budget Expenditures</b>	<b>2002 Budget Expenditures</b>
<b>General Fund 001 - 0104</b>				
5001	Payroll Cost	142,538	156,189	165,768
5301	Fica County Share	10,417	18,069	17,563
5303	Retirement County Share	7,946	13,652	13,293
5304	Health Life Insurance	14,177	23,742	23,742
5305	Worker Compensation	926	1,583	1,538
5306	Unemployment Tax	1,537	2,787	2,709
<b>Total Personnel Expense</b>		<b>177,541</b>	<b>216,022</b>	<b>224,613</b>
5601	Administrative Travel	4,757	5,000	5,000
5602	Local Mileage	375	500	500
6001	Office Supplies	1,797	1,800	
6005	Postage	802	1,100	1,100
6010	Books & Subscriptions	30	30	30
6205	Materials & Supplies	97	100	1,900
6224	Minor Aparatus & Tools			
<b>Total Operating Expense</b>		<b>7,858</b>	<b>8,530</b>	<b>8,530</b>
<b>Total Departmental Expense</b>		<b>185,399</b>	<b>224,552</b>	<b>233,143</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>6</b>	<b>6</b>

## Risk Management & Insurance

Department # 0105

Juanita Puente

Under the auspices of the Commissioners Court the Risk and Insurance Department administers the health insurance program, cafeteria plan, property / casualty insurance program and the worker compensation program. Other programs for accident prevention, wellness and loss control are provided by this department. The Insurance/Risk Manager serves at the discretion of the Commissioners Court.

General Fund		2000	2001	2002
001 - 0105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	17,353	18,782	
5301	Fica County Share	1,323	1,437	
5303	Retirement County Share	1,001	1,086	
5304	Health Life Insurance	3,196	3,957	
5305	Worker Compensation	116	126	
5306	Unemployment Tax	52	222	
<b>Total Personnel Expense</b>		<b>23,041</b>	<b>25,610</b>	
5601	Administrative Travel			5,000
5602	Local Mileage			400
6005	Postage			3,500
6007	Dues & Memberships			750
6010	Books & Subscriptions			500
6011	Training & Education			2,170
6014	Equipment Rental			300
6032	Property Casualty Premium	553,661	805,586	584,000
6205	Materials & Supplies			7,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment			6,240
9201	Claims Paid Major Medical			225,000
<b>Total Operating Expense</b>		<b>553,661</b>	<b>805,586</b>	<b>834,860</b>
<b>Total Departmental Expense</b>		<b>576,702</b>	<b>831,196</b>	<b>834,860</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	

## Building Maintenance

**Department # 0106**

**Raul R. Elizondo**

The Building Maintenance department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 0106</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	481,991	527,994	635,551
5005	Temporary Part Time			43,800
5301	Fica County Share	35,344	40,392	51,971
5303	Retirement County Share	27,817	30,519	39,335
5304	Health Life Insurance	97,829	112,242	116,676
5305	Worker Compensation	67,772	73,426	90,203
5306	Unemployment Tax	4,869	6,231	8,017
<b>Total Personnel Expense</b>		<b>715,622</b>	<b>790,804</b>	<b>985,553</b>
5601	Administrative Travel	1,144	2,000	2,000
6001	Office Supplies	774	750	1,200
6007	Dues & Memberships		200	
6011	Training & Education	(698)	1,500	3,000
6014	Equipment Rental		1,000	
6202	Uniforms	2,111	8,182	6,000
6204	Fuel & Lubricants	7,664	8,000	8,000
6205	Materials & Supplies	2,752	3,000	2,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,490	1,750	1,750
6403	Repairs & Maint Vehicles	6,041	5,000	4,000
6502	Janitorial Supplies			26,000
<b>Total Operating Expense</b>		<b>21,278</b>	<b>31,382</b>	<b>54,450</b>
<b>Total Departmental Expense</b>		<b>736,900</b>	<b>822,186</b>	<b>1,040,003</b>
<b>Total Personnel Budgeted</b>		<b>31</b>	<b>31</b>	<b>35</b>



## Elections Administration

**Department # 0107**

**John D. Beckelhymer**

The Elections Administration is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The office must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities.

General Fund		2000	2001	2002
001 - 0107		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	110,512	110,190	119,024
5301	Fica County Share	11,640	14,430	15,106
5303	Retirement County Share	6,279	6,193	6,892
5304	Health Life Insurance	17,001	16,669	16,669
5305	Worker Compensation	735	739	798
5306	Unemployment Tax	1,225	1,301	1,405
<b>Total Personnel Expense</b>		<b>147,392</b>	<b>149,522</b>	<b>159,894</b>
5601	Administrative Travel		800	1,000
6001	Office Supplies	2,902	3,000	
6005	Postage	20,510	6,000	25,000
6007	Dues & Memberships	1,200	1,200	1,200
6010	Books & Subscriptions		300	300
6204	Fuel & Lubricants	134	1,000	1,000
6205	Materials & Supplies			3,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,982	5,450	5,900
6403	Repairs & Maint Vehicles	123	950	750
6705	Election Expense	67,190	57,000	70,000
<b>Total Operating Expense</b>		<b>96,041</b>	<b>75,700</b>	<b>108,150</b>
<b>Total Departmental Expense</b>		<b>243,433</b>	<b>225,222</b>	<b>268,044</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

## Vehicle Maintenance

**Department # 0108**

**Tomas Rodriguez, Jr., P.E.**

The Vehicle Maintenance department provides corrective and preventive maintenance to all county vehicles. The department operates the county fueling station on a 24 hour schedule.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 0108</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	237,079	235,939	253,402
5301	Fica County Share	17,568	18,050	19,386
5303	Retirement County Share	13,689	13,638	14,672
5304	Health Life Insurance	42,113	41,420	39,680
5305	Worker Compensation	19,559	19,327	20,768
5306	Unemployment Tax	2,513	2,785	2,991
<b>Total Personnel Expense</b>		<b>332,521</b>	<b>331,159</b>	<b>350,899</b>
5601	Administrative Travel	160	190	190
6202	Uniforms	1,037	4,000	4,000
6204	Fuel & Lubricants	17,768	17,000	8,500
6205	Materials & Supplies	3,199	3,500	3,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	6,814	30,000	22,500
<b>Total Operating Expense</b>		<b>28,978</b>	<b>54,690</b>	<b>38,690</b>
<b>Total Departmental Expense</b>		<b>361,499</b>	<b>385,849</b>	<b>389,589</b>
<b>Total Personnel Budgeted</b>		<b>12</b>	<b>12</b>	<b>12</b>

## General Operating Expense

Department # 0109

Mercurio Martinez, Jr., County Judge

This department has expenditure accounts to provide funds for expenditures of a general nature for all departments in the county.

General Fund		2000	2001	2002
001 - 0109		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5601	Administrative Travel	424	1,000	
6003	Bank Charges	45,799	50,000	
6004-1	Telephone Maintenance	251,931	225,000	225,000
6004-2	Cell Phone Cost	32,683	65,000	32,000
6004-3	New Equip & Service Cost	2,853	10,000	5,000
6012	Space Rental	36,000	36,000	21,000
6015	Central Stores	(172)	10,000	
6021	Auditing and Accounting	42,200	45,000	45,000
6022	Professional Services	168,186	200,000	275,000
6201	Utilities	372,628	325,000	413,000
6203	Operational Reserve		32,539	
6203-1	Payroll / Salary Reserve		75,000	
6204	Fuel & Lubricants	9,559	10,000	6,000
6204-01	Fuel & Lubricants Fire Truck			2,000
6204-02	Fuel & Lubricants Ambulance			2,000
6401	Repairs & Maint Buildings	112,090	152,318	143,000
6402	Repairs & Maint Equipment	62,436	70,000	30,000
6403	Repairs & Maint Vehicles	9,442	9,000	5,000
6403-01	Repairs & Maint FireTruck			2,000
6403-02	Repairs & Maint Ambulance			2,000
6502	Janitorial Supplies	18,502	25,000	
7459	Workstudy Program	10,000	40,000	40,000
<b>Total Operating Expense</b>		<b>1,174,561</b>	<b>1,380,857</b>	<b>1,248,000</b>
<b>Total Departmental Expense</b>		<b>1,174,561</b>	<b>1,380,857</b>	<b>1,248,000</b>

## Third Party Contracts

**Department # 0110**

These funds service interagency agreements between the county and other organizations in the county. These "third - party" entities provide a variety of services primarily dealing with social services, food programs, agricultural, and economic development.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 0110</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
7401	Sacred Heart Children's Home	5,000	5,000	5,000
7407	Ruthe B. Cowl Rehabilitation Center	90,000	90,000	90,000
7410	S.C.A.N. Matching	5,000	5,000	5,000
7411	American Red Cross	7,500	7,500	7,500
7413	Boys' & Girls' Club	25,000	25,000	25,000
7414	Mi Laredo	5,000	5,000	5,000
7416	Laredo Development Foundation	95,000	95,000	95,000
7421	STDC Elderly Nutrition	30,000	30,000	45,000
7429	Crime Stoppers		1,000	2,000
7431	Lifeline of Laredo	5,000	5,000	5,000
7433	Regional Food Bank	5,000	5,000	5,000
7450	Webb Co Soil & Conservation	4,000	4,000	4,000
7451	Bethany House	3,000	3,000	3,000
7454	Webb County Food Bank	5,000	5,000	5,000
7460	American G.I. Forum	1,000	1,000	1,000
7461	Children's International	50,000	50,000	50,000
7465	Literacy Volunteers	1,500	1,500	1,500
7471	Central Welfare Board		4,000	4,000
7478	Laredo Veterans Coalition		25,000	50,000
<b>Total Operating Expense</b>		<b>337,000</b>	<b>367,000</b>	<b>408,000</b>
<b>Total Departmental Expense</b>		<b>337,000</b>	<b>367,000</b>	<b>408,000</b>

## Grant Matching Expenditure

Department # 0112

This grouping of accounts as one department itemizes all the matching dollars funded by the county for all the grants which require it. Grants provide services in the areas of pre - school education, food services, and law enforcement, prevention and education.

General Fund		2000	2001	2002
001 - 0112		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7201	Rural Transportation 980	30,000	45,000	48,000
7201-3	Meals On Wheels Fund 952	25,000	30,000	40,000
7204	Social Services Fund 902	20,000	25,000	30,000
7208	Elderly Nutrition Fund 955	56,708	75,000	80,000
7211	State Aid #TJPC-A-99-240 Fund 147	102,661	101,873	109,005
7220-1	COPS Universal Hiring Fund 318	49,970	82,175	62,000
7220-3	Access & Visitation Grant Fund 527			5,000
7221	Initiative Against Violence Fund 290	12,231	15,700	14,500
7222	TWDB Facility Plan Fund 652			25,000
7223	COPS More Fund 313	24,748		
7224	Laredo Auto Theft Task Fund 285	20,191	28,048	44,778
7226	COPS Ahead Fund 310	15,356		
7226-1	Operation Co-Operation Fund 309	6,144	11,927	10,000
7226-2	Operation Outbound Gate Fund 312		6,421	
7231	C.S.B.G. Fund 913	170,209	158,007	161,000
7232	Purchase Juvenile Service Fund 135	5,384	17,600	6,418
7232-1	Juvenile Accountability Fund 153	4,784	20,400	26,906
7232-2	Anti-Truancy Boot Camp Fund 154			4,228
7232-3	Police Activity League Fund 296			28,500
7233	New Choices Fund 302	8,200	23,115	
7234	Local Law Enforcement Blk Fund 317	69		15,000
7235	Progressive Sanct TJPC-K Fund 148	16,585	26,001	20,661
7235-1	New Prog. Sanct. TJPC-O Fund 150			10,740
7236	Domestic Violence Counseling Fund 291	50,907	45,000	45,000
7236-1	Women's Legal Advocate Fund 293	9,507	15,000	17,500
7236-2	Narcotics Task Force DEA Fund 292	9,320	17,000	17,000
7236-3	Women's Advocate Fund 294	7,287	12,500	11,000
7239	Welfare to Work-Fund 428	38,900	28,442	
7241	JJAEP Texas Education Agency Fund 149	4,000	4,000	
7243	Texas Transportation "Step Wave" Fund 001		1,193	1,500
7244	Code Enforcement Officer Fund 643		28,877	
7245	Child Protective Service Fund 152		598	
7246	Laredo Financial Task Force Fund 295		9,047	9,213
7247	CJD Texas Narcotic Control Program Fund 297		18,430	64,332
<b>Total Operating Expense</b>		<b>688,161</b>	<b>846,354</b>	<b>907,281</b>
<b>Total Departmental Expense</b>		<b>688,161</b>	<b>846,354</b>	<b>907,281</b>

## County Judge

**Department # 0200**

**Mercurio Martinez, Jr., County Judge**

The County Judge is the senior elected official in the county. The County Judge and the four commissioners comprise the Commissioners' Court, the county's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and generally represents the county both ceremonially and contractually. The County Judge is elected by qualified voters of the county for a four year term.

General Fund		2000	2001	2002
001 - 0200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	209,651	262,322	282,717
5002	Incentive Pay		1,500	1,500
5004	Longevity Pay		1,440	1,440
5005	Temporary Part Time		5,000	5,000
5010	Operational Allowance	18,350	18,356	18,350
5011	Sick Leave Buy Back		1,050	
5301	Fica County Share	16,527	22,160	23,640
5303	Retirement County Share	13,097	16,739	17,892
5304	Health Life Insurance	9,458	13,189	16,281
5305	Worker Compensation	1,528	4,925	5,209
5306	Unemployment Tax	1,585	2,499	2,684
<b>Total Personnel Expense</b>		<b>270,196</b>	<b>349,180</b>	<b>374,713</b>
5601	Administrative Travel	27,820	30,000	30,000
5602	Local Mileage		100	100
6001	Office Supplies	4,346	5,000	
6005	Postage	1,797	2,000	2,000
6006	Advertising		500	500
6010	Books & Subscriptions	579	1,250	1,250
6011	Training & Education	200	5,000	5,000
6022	Professional Services		5,000	5,000
6205	Materials & Supplies	7,089	14,000	19,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,859	2,940	2,940
<b>Total Operating Expense</b>		<b>43,690</b>	<b>65,790</b>	<b>65,790</b>
<b>Total Departmental Expense</b>		<b>313,886</b>	<b>414,970</b>	<b>440,503</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>6</b>	<b>6</b>

## County Treasurer

**Department # 0300**

William N. Hall, Jr.

The County Treasurer is the chief custodian of county funds. As Treasurer, he receives and disburses all funds for the county. The Treasurer is responsible for investments of public funds. The Treasurer is elected by qualified voters of the county for a four year term.

General Fund		2000	2001	2002
001 - 0300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	326,757	333,929	358,265
5005	Temporary Part Time	2,487	5,000	4,000
5301	Fica County Share	24,446	25,928	27,713
5303	Retirement County Share	18,861	19,591	20,744
5304	Health Life Insurance	34,383	36,064	38,668
5305	Worker Compensation	2,202	2,271	2,427
5306	Unemployment Tax	2,825	3,299	3,532
<b>Total Personnel Expense</b>		<b>411,961</b>	<b>426,082</b>	<b>455,349</b>
5601	Administrative Travel	1,203	2,000	2,000
5602	Local Mileage		100	100
6001	Office Supplies	2,400	3,000	
6005	Postage	2,995	3,500	3,500
6007	Dues & Memberships	138	300	300
6010	Books & Subscriptions	184	350	350
6011	Training & Education	1,267	2,000	2,000
6014	Equipment Rental			4,000
6022	Professional Services		4,000	4,000
6204	Fuel & Lubricants	401	1,000	1,000
6205	Materials & Supplies	5,143	8,000	11,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,481	4,000	
6403	Repairs & Maint Vehicles	253	1,000	1,000
<b>Total Operating Expense</b>		<b>17,465</b>	<b>29,250</b>	<b>29,250</b>
<b>Total Departmental Expense</b>		<b>429,426</b>	<b>455,332</b>	<b>484,599</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>11</b>

## County Auditor

**Department # 0400**

**Leo Flores**

The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. He is charged with administering the county budget and with strictly enforcing the laws governing county finances. He advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two year term by a Board of District Judges.

General Fund		2000	2001	2002
001 - 0400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	631,606	645,417	727,762
5301	Fica County Share	46,756	49,375	55,674
5303	Retirement County Share	36,822	37,306	42,138
5304	Health Life Insurance	56,756	61,146	64,591
5305	Worker Compensation	4,275	4,325	4,877
5306	Unemployment Tax	6,804	7,616	8,588
<b>Total Personnel Expense</b>		<b>783,019</b>	<b>805,185</b>	<b>903,630</b>
5601	Administrative Travel	3,686	6,000	6,000
5602	Local Mileage	74	2,000	2,000
6001	Office Supplies	3,295	5,000	
6005	Postage	489	800	800
6007	Dues & Memberships	1,405	2,500	2,500
6010	Books & Subscriptions	798	1,500	1,700
6011	Training & Education	5,950	10,000	12,000
6205	Materials & Supplies	8,412	10,000	15,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	9,935	10,000	10,000
<b>Total Operating Expense</b>		<b>34,044</b>	<b>47,800</b>	<b>50,000</b>
<b>Total Departmental Expense</b>		<b>817,063</b>	<b>852,985</b>	<b>953,630</b>
<b>Total Personnel Budgeted</b>		<b>19</b>	<b>19</b>	<b>20</b>



## Management Information Systems

**Department # 0500**

**Guillermo Garcia**

M.I.S. provides planning and assistance for county departments through the use of computer systems and applications that process information. The M.I.S. Manager serves at the discretion of the Commissioners Court.

General Fund		2000	2001	2002
001 - 0500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	302,771	304,528	327,201
5301	Fica County Share	22,507	23,297	25,031
5303	Retirement County Share	17,476	17,602	18,945
5304	Health Life Insurance	23,361	26,811	23,105
5305	Worker Compensation	2,028	2,041	2,192
5306	Unemployment Tax	3,706	3,594	3,861
<b>Total Personnel Expense</b>		<b>371,849</b>	<b>377,873</b>	<b>400,335</b>
5602	Local Mileage	896	1,000	1,000
6001	Office Supplies	764	1,000	1,000
6005	Postage	239	400	400
6007	Dues & Memberships		400	400
6010	Books & Subscriptions	327	500	500
6011	Training & Education	18,083	15,000	15,000
6204	Fuel & Lubricants	565		
6205	Materials & Supplies	3,394	3,300	3,300
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	275,204	329,350	329,350
6403	Repairs & Maint Vehicles	78		
<b>Total Operating Expense</b>		<b>299,550</b>	<b>350,950</b>	<b>350,950</b>
<b>Total Departmental Expense</b>		<b>671,399</b>	<b>728,823</b>	<b>751,285</b>
<b>Total Personnel Budgeted</b>		<b>8</b>	<b>8</b>	<b>8</b>

## Public Information Officer

**Department # 0550**

**Elizabeth M. Pease**

The Public Information Officer reports to the Commissioners Court and is responsible for the media, public relations, and public affairs functions of Webb County. The PIO can be called upon by individual county departments to produce press releases, organize media events or provide information to the media as requested.

General Fund		2000	2001	2002
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			47,740
5301	Fica County Share			3,653
5303	Retirement County Share			2,765
5304	Health Life Insurance			3,957
5305	Worker Compensation			320
5306	Unemployment Tax			564
<b>Total Personnel Expense</b>				<b>58,999</b>
5601	Administrative Travel			1,000
6005	Postage			300
6010	Books & Subscriptions			2,500
6205	Materials & Supplies			1,000
6224	Minor Aparatus & Tools			
<b>Total Operating Expense</b>				<b>4,800</b>
<b>Total Departmental Expense</b>				<b>63,799</b>
<b>Total Personnel Budgeted</b>				<b>1</b>

**Purchasing**  
**Department # 0600**  
**Eloy Ramirez, Jr.**

The Purchasing Department handles all purchases for county services, commodities, and repairs. The department obtains competitive bids through guidelines set forth in the local government code, sec. 262.111 and Webb County's purchasing policies. The purchasing office also maintains fixed asset records through physical inventory, maintains surplus and salvage inventory and conducts sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by a board composed of the District Judges and the County Judge.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 0600</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	235,449	235,519	259,439
5301	Fica County Share	17,163	18,018	19,848
5303	Retirement County Share	13,590	13,613	15,022
5304	Health Life Insurance	29,730	30,133	31,517
5305	Worker Compensation	1,577	1,578	1,739
5306	Unemployment Tax	2,478	2,780	3,062
<b>Total Personnel Expense</b>		<b>299,987</b>	<b>301,641</b>	<b>330,627</b>
5601	Administrative Travel	1,755	7,500	7,500
6001	Office Supplies	3,045	3,600	
6005	Postage	2,584	3,200	3,200
6006	Advertising	19,396	10,415	26,000
6006-20	Advertising Employment		5,100	
6006-30	Advertising Legal Notices		7,185	
6011	Training & Education	8,511	2,500	2,500
6015	Central Stores			10,000
6022	Professional Services		15,000	15,000
6204	Fuel & Lubricants	817	1,500	1,500
6205	Materials & Supplies	3,865	4,200	7,800
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	4,064	8,000	8,300
6403	Repairs & Maint Vehicles	778	2,000	2,000
<b>Total Operating Expense</b>		<b>44,815</b>	<b>70,200</b>	<b>83,800</b>
<b>Total Departmental Expense</b>		<b>344,802</b>	<b>371,841</b>	<b>414,427</b>
<b>Total Personnel Budgeted</b>		<b>9</b>	<b>9</b>	<b>10</b>

## Tax Assessor - Collector

Department # 0700

Patricia A. Barrera

The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County and the Laredo Community College. This office acts as an agent for the state motor vehicle department and the state comptroller's office for the licensing of all motor vehicles, boats and boat motors in Webb County, for processing all title transfers and the collection of motor vehicle sales taxes. The Tax Assessor - Collector is elected county-wide to a four year term.

General Fund		2000	2001	2002
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	832,141	903,946	1,040,419
5002	Incentive Pay	3,900	3,900	3,900
5301	Fica County Share	62,588	69,451	79,890
5303	Retirement County Share	47,245	52,474	60,466
5304	Health Life Insurance	118,855	137,430	143,212
5305	Worker Compensation	8,501	11,123	13,941
5306	Unemployment Tax	8,108	9,849	11,347
<b>Total Personnel Expense</b>		<b>1,081,338</b>	<b>1,188,173</b>	<b>1,353,175</b>
5601	Administrative Travel	3,420	6,700	6,700
5602	Local Mileage		100	100
6001	Office Supplies	3,987	4,500	
6005	Postage	34,593	40,000	40,000
6006	Advertising	991	1,500	1,500
6007	Dues & Memberships	165	300	300
6009	Appraisal District Cost	320,443	388,808	417,178
6010	Books & Subscriptions	1,297	1,500	1,500
6011	Training & Education	663	5,090	6,590
6014	Equipment Rental	6,048	8,056	8,056
6022	Professional Services	11,671	17,140	17,140
6202	Uniforms		600	600
6204	Fuel & Lubricants	358	1,500	1,500
6205	Materials & Supplies	31,279	30,000	34,500
6224	Minor Aparatus & Tools	180	500	500
6402	Repairs & Maint Equipment	18,717	21,867	20,367
6403	Repairs & Maint Vehicles	491	1,500	1,500
<b>Total Operating Expense</b>		<b>434,303</b>	<b>529,661</b>	<b>558,031</b>
<b>Total Departmental Expense</b>		<b>1,515,641</b>	<b>1,717,834</b>	<b>1,911,206</b>
<b>Total Personnel Budgeted</b>		<b>38</b>	<b>40</b>	<b>40</b>

## 49th Judicial District Court

**Department # 1001**

**Manuel R. Flores, Judge**

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is a member of the Auditor's Board, Juvenile Board, Bail Bond Board, the Purchasing Board, the Administrative Board, and chairman of the Community Supervision and Correction Board. The 49th District Judge is elected by the voters of Webb and Zapata Counties for a four year term.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1001</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	211,614	210,598	230,248
5002	Incentive Pay	900	901	1,500
5004	Longevity Pay	645	724	796
5011	Sick Leave Buy Back		1,025	1,049
5301	Fica County Share	15,481	16,314	17,870
5303	Retirement County Share	11,936	12,326	13,525
5304	Health Life Insurance	22,189	22,853	22,853
5305	Worker Compensation	4,258	4,337	4,786
5306	Unemployment Tax	2,275	2,435	2,675
<b>Total Personnel Expense</b>		<b>269,298</b>	<b>271,513</b>	<b>295,302</b>
5601	Administrative Travel	865	3,000	3,000
6001	Office Supplies	1,906	1,500	
6005	Postage	637	1,000	1,000
6010	Books & Subscriptions	2,731	3,100	3,100
6011	Training & Education	2,205	3,000	3,000
6205	Materials & Supplies	1,915	2,500	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,104	4,390	6,390
<b>Total Operating Expense</b>		<b>12,363</b>	<b>18,490</b>	<b>20,490</b>
<b>Total Departmental Expense</b>		<b>281,661</b>	<b>290,003</b>	<b>315,792</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

# 111th Judicial District Court

Department # 1002

Raul Vasquez, Judge

The 111th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 111th District Judge is the chairman of the Auditor's Board and is a member of the Juvenile Board, the Purchasing Board, and of the Administrative Board. The 111th District Judge is elected by the voters of Webb County for a four year term.

General Fund		2000	2001	2002
001 - 1002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	213,267	212,384	258,406
5002	Incentive Pay	3,600	3,600	3,600
5004	Longevity Pay	1,222	1,404	1,368
5011	Sick Leave Buy Back	1,253		1,261
5301	Fica County Share	28,062	16,631	20,245
5303	Retirement County Share	12,661	12,566	15,323
5304	Health Life Insurance	18,411	22,854	25,081
5305	Worker Compensation	4,920	5,215	5,924
5306	Unemployment Tax	2,237	2,456	3,013
<b>Total Personnel Expense</b>		<b>285,633</b>	<b>277,110</b>	<b>334,221</b>
5601	Administrative Travel	3,224	3,000	3,000
6001	Office Supplies	1,116	1,000	
6005	Postage	577	800	800
6007	Dues & Memberships		150	500
6010	Books & Subscriptions	1,597	2,500	5,000
6011	Training & Education	2,366	3,000	3,000
6205	Materials & Supplies	2,033	2,200	5,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,052	2,200	5,300
<b>Total Operating Expense</b>		<b>11,965</b>	<b>14,850</b>	<b>22,600</b>
<b>Total Departmental Expense</b>		<b>297,598</b>	<b>291,960</b>	<b>356,821</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>8</b>

## 341st Judicial District Court

Department # 1003

Elma T. Salinas Ender, Judge

The 341st Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 341st District Judge is a member of the Webb County Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Administrative Board, and the Purchasing Board. The 341st District Judge is elected by the voters of Webb County for a four year term.

		2000	2001	2002
General Fund		Actual	Budget	Budget
001 - 1003		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	214,718	213,854	232,675
5002	Incentive Pay	1,500	1,500	1,500
5004	Longevity Pay	1,150	1,153	1,212
5006	Education Degree Incentive	1,200	1,200	1,200
5011	Sick Leave Buy Back	1,028	1,028	1,031
5301	Fica County Share	16,331	16,734	18,178
5303	Retirement County Share	12,295	12,643	13,759
5304	Health Life Insurance	24,590	25,970	24,582
5305	Worker Compensation	4,405	4,464	4,860
5306	Unemployment Tax	2,269	2,472	2,695
<b>Total Personnel Expense</b>		<b>279,486</b>	<b>281,018</b>	<b>301,692</b>
5601	Administrative Travel	1,522	3,000	3,000
6001	Office Supplies	1,990	2,000	
6005	Postage	648	1,000	1,000
6010	Books & Subscriptions	1,930	2,500	2,500
6011	Training & Education	2,539	3,000	3,000
6205	Materials & Supplies	2,489	2,750	4,750
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	5,485	6,000	6,000
<b>Total Operating Expense</b>		<b>16,603</b>	<b>20,250</b>	<b>20,250</b>
<b>Total Departmental Expense</b>		<b>296,089</b>	<b>301,268</b>	<b>321,942</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

## 406th Judicial District Court

**Department # 1004**

**Andres Reyes, Judge**

The 406th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 406th District Judge is a member of the Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Purchasing Board and the Administrative Board. The 406th District Judge is elected by the voters of Webb County for a four year term. The 406th Judicial District Court began operations January 1, 2001.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1004</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost		151,368	216,493
5002	Incentive Pay		1,154	1,500
5004	Longevity Pay		800	864
5006	Education Degree Incentive		923	
5301	Fica County Share		11,800	16,743
5303	Retirement County Share		8,916	12,672
5304	Health Life Insurance		21,306	24,240
5305	Worker Compensation		3,215	4,493
5306	Unemployment Tax		1,719	2,446
<b>Total Personnel Expense</b>			<b>201,201</b>	<b>279,451</b>
5601	Administrative Travel		2,500	3,000
6001	Office Supplies		2,000	
6005	Postage		600	1,000
6010	Books & Subscriptions		2,000	3,000
6011	Training & Education		2,000	3,000
6205	Materials & Supplies		1,500	6,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment			4,050
<b>Total Operating Expense</b>			<b>10,600</b>	<b>20,050</b>
<b>Total Departmental Expense</b>			<b>211,801</b>	<b>299,501</b>
<b>Total Personnel Budgeted</b>			<b>7</b>	<b>7</b>



# County Court At Law # I

## Department # 1010

Alvino "Ben" Morales, Judge

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, Chairman of the Bail Bond Board and the Juvenile Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund		2000	2001	2002
001 - 1010		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	314,319	313,064	330,887
5002	Incentive Pay			1,500
5006	Education DegreeIncentive	1,200	1,200	1,200
5301	Fica County Share	26,743	24,042	25,520
5303	Retirement County Share	18,214	18,163	19,315
5304	Health Life Insurance	23,717	25,968	22,853
5305	Worker Compensation	5,322	5,300	5,747
5306	Unemployment Tax	2,185	2,411	2,639
<b>Total Personnel Expense</b>		<b>391,700</b>	<b>390,148</b>	<b>409,661</b>
5601	Administrative Travel	2,432	3,000	3,000
6001	Office Supplies	1,406	1,500	
6005	Postage	171	600	600
6010	Books & Subscriptions	804	2,000	2,000
6011	Training & Education	2,630	3,000	3,000
6205	Materials & Supplies	2,150	3,000	4,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,039	3,500	3,500
<b>Total Operating Expense</b>		<b>11,632</b>	<b>16,600</b>	<b>16,600</b>
<b>Total Departmental Expense</b>		<b>403,332</b>	<b>406,748</b>	<b>426,261</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

## County Court At Law # 2

**Department # 1011**

Jesus Garza, Judge

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, the Juvenile Board, and the Community Supervision and Corrections Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

		2000	2001	2002
General Fund		Actual	Budget	Budget
001 - 1011		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	312,045	340,171	330,072
5002	Incentive Pay	1,500	1,500	1,500
5004	Longevity Pay	1,006	1,012	1,084
5006	Education DegreeIncentive	1,200	1,200	1,200
5011	Sick Leave Buy Back		1,200	1,200
5301	Fica County Share	38,793	26,399	25,632
5303	Retirement County Share	18,227	19,946	19,400
5304	Health Life Insurance	21,140	25,946	21,989
5305	Worker Compensation	5,652	5,955	6,192
5306	Unemployment Tax	2,088	2,774	2,656
<b>Total Personnel Expense</b>		<b>401,651</b>	<b>426,103</b>	<b>410,925</b>
5601	Administrative Travel	1,776	3,300	3,300
6001	Office Supplies	1,796	2,000	
6005	Postage	449	1,000	1,000
6010	Books & Subscriptions	2,705	2,800	2,800
6011	Training & Education	2,795	3,000	3,000
6205	Materials & Supplies	1,054	2,500	4,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,855	3,289	3,284
<b>Total Operating Expense</b>		<b>12,430</b>	<b>17,889</b>	<b>17,884</b>
<b>Total Departmental Expense</b>		<b>414,081</b>	<b>443,992</b>	<b>428,809</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>8</b>	<b>7</b>

## Tax Cases Processing

**Department # 1023**

**Manuel R. Flores, Judge**

This department provides funding for personnel to assist the District Court Judge in whose court all delinquent tax suits are filed. This additional help accelerates the court process and makes the collection of delinquent taxes more efficient.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1023</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	24,460	24,669	26,187
5301	Fica County Share	1,779	1,888	2,004
5303	Retirement County Share	1,412	1,426	1,517
5304	Health Life Insurance	3,406	3,957	3,957
5305	Worker Compensation	164	166	176
5306	Unemployment Tax	127	292	310
<b>Total Personnel Expense</b>		<b>31,348</b>	<b>32,398</b>	<b>34,151</b>
<b>Total Departmental Expense</b>		<b>31,348</b>	<b>32,398</b>	<b>34,151</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Justice of the Peace Precinct 1 Place 1

**Department # 1040**

**Hector J. Liendo, Judge**

The Justice of the Peace has jurisdiction in class C misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1040</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	133,207	143,940	175,184
5301	Fica County Share	9,682	11,012	13,402
5303	Retirement County Share	7,689	8,320	10,144
5304	Health Life Insurance	12,833	13,030	18,374
5305	Worker Compensation	892	965	1,174
5306	Unemployment Tax	936	1,166	1,481
<b>Total Personnel Expense</b>		<b>165,239</b>	<b>178,433</b>	<b>219,759</b>
5601	Administrative Travel	2,644	4,500	4,500
6001	Office Supplies	2,964	3,500	
6005	Postage	1,500	1,500	1,500
6010	Books & Subscriptions	340	1,000	1,000
6014	Equipment Rental	346	3,000	3,000
6022	Professional Services	11,981	15,000	15,000
6205	Materials & Supplies	3,460	3,500	7,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,741	3,000	3,000
<b>Total Operating Expense</b>		<b>24,976</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Departmental Expense</b>		<b>190,215</b>	<b>213,433</b>	<b>254,759</b>
<b>Total Personnel Budgeted</b>		<b>6</b>	<b>5</b>	<b>5</b>

## Justice of the Peace Precinct 1 Place 2

**Department # 1041**

**Daniel Valdez, Judge**

The Justice of the Peace has jurisdiction in class C misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1041</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	134,415	133,935	145,714
5301	Fica County Share	9,973	10,247	11,148
5303	Retirement County Share	7,759	7,742	8,437
5304	Health Life Insurance	18,919	18,920	18,920
5305	Worker Compensation	900	898	977
5306	Unemployment Tax	947	1,048	1,155
<b>Total Personnel Expense</b>		<b>172,913</b>	<b>172,790</b>	<b>186,351</b>
5601	Administrative Travel	710	3,000	3,000
6001	Office Supplies	1,664	2,000	
6005	Postage	1,250	2,000	2,000
6014	Equipment Rental	94	350	350
6022	Professional Services	10,589	15,000	15,000
6205	Materials & Supplies	2,292	3,000	5,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,925	2,600	2,600
<b>Total Operating Expense</b>		<b>18,524</b>	<b>27,950</b>	<b>27,950</b>
<b>Total Departmental Expense</b>		<b>191,437</b>	<b>200,740</b>	<b>214,301</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

## Justice of the Peace Precinct 2

**Department # 1042**  
**Santos Benavides, Judge**

The Justice of the Peace has jurisdiction in class C misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1042</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	102,371	117,358	124,477
5301	Fica County Share	7,621	8,978	9,523
5303	Retirement County Share	5,912	6,784	7,208
5304	Health Life Insurance	12,489	17,533	16,668
5305	Worker Compensation	683	787	835
5306	Unemployment Tax	882	852	904
<b>Total Personnel Expense</b>		<b>129,958</b>	<b>152,292</b>	<b>159,615</b>
5601	Administrative Travel	1,566	4,000	4,000
6001	Office Supplies	734	1,000	
6005	Postage	500	1,500	1,500
6014	Equipment Rental	315	1,000	1,000
6022	Professional Services	32,731	16,899	16,899
6205	Materials & Supplies	906	2,000	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	410	1,500	2,000
<b>Total Operating Expense</b>		<b>37,162</b>	<b>27,899</b>	<b>29,399</b>
<b>Total Departmental Expense</b>		<b>167,120</b>	<b>180,191</b>	<b>189,014</b>
<b>Total Personnel Budgeted</b>		<b>4</b>	<b>5</b>	<b>5</b>

## Justice of the Peace Precinct 3

**Department # 1043**  
**Alfredo Garcia, Jr., Judge**

The Justice of the Peace has jurisdiction in class C misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

		2000	2001	2002
General Fund		Actual	Budget	Budget
001 - 1043		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	65,073	82,934	87,952
5301	Fica County Share	4,875	6,345	6,729
5303	Retirement County Share	3,725	4,794	5,093
5304	Health Life Insurance	3,411	7,368	7,368
5305	Worker Compensation	456	556	590
5306	Unemployment Tax	205	446	473
<b>Total Personnel Expense</b>		<b>77,745</b>	<b>102,443</b>	<b>108,205</b>
5601	Administrative Travel			1,000
5602	Local Mileage	1,110	1,600	1,600
6001	Office Supplies	1,497	1,500	
6005	Postage	600	600	600
6007	Dues & Memberships	96	300	300
6011	Training & Education	693	2,300	2,000
6014	Equipment Rental	102	264	264
6022	Professional Services	1,500		
6204	Fuel & Lubricants	1,000	1,800	2,000
6205	Materials & Supplies	1,637	2,500	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	731	1,100	1,500
6403	Repairs & Maint Vehicles	1,879	371	1,500
<b>Total Operating Expense</b>		<b>10,845</b>	<b>12,335</b>	<b>14,764</b>
<b>Total Departmental Expense</b>		<b>88,590</b>	<b>114,778</b>	<b>122,969</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>3</b>	<b>3</b>

## Justice of the Peace Precinct 4

**Department # 1044**  
**Oscar O. Martinez, Judge**

The Justice of the Peace has jurisdiction in class C misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1044</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	148,649	148,969	160,593
5301	Fica County Share	11,086	11,397	12,286
5303	Retirement County Share	8,140	8,206	8,869
5304	Health Life Insurance	18,208	22,012	26,833
5305	Worker Compensation	990	999	1,076
5306	Unemployment Tax	1,049	1,225	1,309
<b>Total Personnel Expense</b>		<b>188,122</b>	<b>192,808</b>	<b>210,966</b>
5601	Administrative Travel	1,325	707	2,224
6001	Office Supplies	1,058	3,646	
6005	Postage	2,500	3,558	3,600
6014	Equipment Rental	305	494	494
6022	Professional Services	7,113	13,026	13,026
6205	Materials & Supplies	2,084	4,147	9,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	14	1,790	5,000
<b>Total Operating Expense</b>		<b>14,399</b>	<b>27,368</b>	<b>33,344</b>
<b>Total Departmental Expense</b>		<b>202,521</b>	<b>220,176</b>	<b>244,310</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>



# Judicial General Operations

Department # 1050

Elma T. Salinas Ender, Administrative Judge

This department includes all those expenditures which are required to support the operation of the courts. These are not specifically related to any one court but may be needed in varying degrees of time and frequency by each court.

General Fund		2000 Actual	2001 Budget	2002 Budget
001 - 1050		Expenditures	Expenditures	Expenditures
6011	Training & Education	786	2,000	2,000
6018-01	Transcripts 49th		7,500	21,000
6018-03	Transcripts 341st		8,500	
6024	Court Appointed Atty/Fees	300		64,500
6024-01	Court Appointed Atty49th	7,206	13,334	
6024-02	Court Appointed Atty111th	13,198	8,334	
6024-03	Court Appointed Atty341st	11,884	9,833	
6024-04	Court Appointed Atty406th		9,700	
6024-10	Court Appointed AttyCCL1	300		
6024-11	Court Appointed AttyCCL2	2,475	8,333	
6024-20	Court Appointed AttyDrCrt		466	
6026	Visiting Judge			22,000
6026-01	Visiting Judge 49th	2,628	3,334	
6026-02	Visiting Judge 111th	1,195	4,134	
6026-03	Visiting Judge 341st	1,284	3,333	
6026-04	Visiting Judge 406th		500	
6026-10	Visiting Judge CCL 1	3,226	3,333	
6026-11	Visiting Judge CCL 2	2,855	3,333	
6026-20	Visiting Judge Drug Court	570	1,149	
6026-30	Visiting Judge Court Master	1,520	884	
6028	Witness Expenditures	2,477	5,000	5,000
6029	Court Interpreter/Reporter			97,700
6029-01	Court Interpreter/Reporter 49th	21,899	13,334	
6029-02	Court Interpreter/Reporter 111th	11,673	13,334	
6029-03	Court Interpreter/Reporter 341st	7,465	12,333	
6029-04	Court Interpreter/Reporter 406th		7,500	
6029-10	Court Interpreter/Reporter CCL1	3,696	9,333	
6029-11	Court Interpreter/Reporter CCL2	10,456	8,166	
6029-20	Court Interpreter/Reporter Drug Court	1,694		
6031	Capital Murder Cases		77,500	100,000
6713	Evaluation Services	28,606	30,000	30,000
7001	Indigent Defendants	(300)	2,373	200,000
7001-01	Indigent Defendants 49th	6,863	14,950	
7001-02	Indigent Defendants 111th		2,000	
7001-03	Indigent Defendants 341st	6,300	4,225	
7001-10	Indigent Defendatns CC1	64,150	60,775	
7001-11	Indigent Defendants CC2	89,500	59,400	
7001-40	Indigent Defendants - Juvenile	49,975	47,975	
7001-50	Indigent Defendants - Juvenile JP Court	300	650	
<b>Total Operating Expense</b>		<b>354,181</b>	<b>456,848</b>	<b>542,200</b>
<b>Total Departmental Expense</b>		<b>354,181</b>	<b>456,848</b>	<b>542,200</b>

## Personal Bond Coordinator

**Department # 1051**

**Pedro Garcia**

The service provided by this department entails contacting detainees at the county jail to ensure magistration within 72 hours and to ensure that proper opportunity is offered for bonding to each eligible detainee.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>General Fund</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
<b>001 - 1051</b>				
5001	Payroll Cost	44,059	27,539	30,555
5301	Fica County Share	3,179	2,107	2,337
5303	Retirement County Share	2,543	1,592	1,769
5304	Health Life Insurance	5,614	3,957	3,957
5305	Worker Compensation	295	185	205
5306	Unemployment Tax	467	325	361
	<b>Total Personnel Expense</b>	<b>56,157</b>	<b>35,705</b>	<b>39,184</b>
5602	Local Mileage		1,200	1,200
6001	Office Supplies	557	600	
6014	Equipment Rental		900	900
6205	Materials & Supplies			600
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment		300	300
	<b>Total Operating Expense</b>	<b>557</b>	<b>3,000</b>	<b>3,000</b>
	<b>Total Departmental Expense</b>	<b>56,714</b>	<b>38,705</b>	<b>42,184</b>
	<b>Total Personnel Budgeted</b>	<b>2</b>	<b>1</b>	<b>1</b>

**District Attorney****Department # 1100****Jose M. Rubio, Jr.**

The District Attorney represents the state in all criminal cases in district courts, county courts at law, and justice courts in Webb and Zapata Counties. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal courts in the county, asset forfeitures related to criminal activities and bond forfeiture proceedings. The District Attorney is elected to a four year term by the voters of Webb and Zapata Counties.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1100</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	1,120,803	1,213,303	1,603,306
5002	Incentive Pay	19,004	14,402	15,902
5004	Longevity Pay	10,692	10,021	12,246
5006	Education Degree Incentive	5,308	2,740	2,740
5011	Sick Leave Buy Back	6,028	9,000	9,000
5301	Fica County Share	85,191	93,600	125,704
5303	Retirement County Share	64,630	70,369	93,176
5304	Health Life Insurance	90,336	105,794	133,001
5305	Worker Compensation	79,669	94,581	129,721
5306	Unemployment Tax	12,042	14,744	18,989
<b>Total Personnel Expense</b>		<b>1,493,703</b>	<b>1,628,554</b>	<b>2,143,785</b>
5601	Administrative Travel	10,300	8,500	10,300
6001	Office Supplies	6,368	6,681	
6005	Postage	2,923	2,700	2,700
6007	Dues & Memberships	1,644	4,400	2,000
6010	Books & Subscriptions	8,606	8,500	9,000
6011	Training & Education	2,456	16,800	16,800
6014	Equipment Rental	2,476	2,300	2,537
6022	Professional Services	15,242	7,800	8,800
6204	Fuel & Lubricants	4,758	3,600	7,600
6205	Materials & Supplies	7,051	8,282	14,500
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	3,215	8,818	11,951
6403	Repairs & Maint Vehicles	3,220	2,500	4,500
<b>Total Operating Expense</b>		<b>68,259</b>	<b>80,880</b>	<b>90,688</b>
<b>Total Departmental Expense</b>		<b>1,561,962</b>	<b>1,709,434</b>	<b>2,234,473</b>
<b>Total Personnel Budgeted</b>		<b>31</b>	<b>33</b>	<b>40</b>

## County Attorney

**Department # 1101**

**J. Homero Ramirez**

The County Attorney provides legal representation in civil matters as specified by state for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Webb County. The County Attorney is elected for a four year term.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1101</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	768,094	835,044	933,951
5002	Incentive Pay	2,515	3,300	5,100
5004	Longevity Pay	2,382	3,836	2,952
5011	Sick Leave Buy Back	895	953	957
5301	Fica County Share	57,184	63,197	70,734
5303	Retirement County Share	44,678	48,734	54,598
5304	Health Life Insurance	60,671	69,431	75,927
5305	Worker Compensation	11,214	18,336	24,899
5306	Unemployment Tax	7,184	8,792	9,912
<b>Total Personnel Expense</b>		<b>954,817</b>	<b>1,051,623</b>	<b>1,179,030</b>
5601	Administrative Travel	5,390	5,000	5,000
5602	Local Mileage		300	400
6001	Office Supplies	3,425	3,575	
6005	Postage	988	1,500	1,500
6007	Dues & Memberships	2,197	2,700	2,700
6010	Books & Subscriptions	3,060	5,100	3,100
6011	Training & Education	10,976	11,000	12,000
6014	Equipment Rental	1,752	4,050	4,000
6022	Professional Services	808	1,450	2,000
6028	Witness Expenditures		2,050	2,500
6204	Fuel & Lubricants	1,648	2,300	2,300
6205	Materials & Supplies	3,420	3,500	7,075
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,055	4,000	4,000
6403	Repairs & Maint Vehicles	982	1,850	2,500
<b>Total Operating Expense</b>		<b>37,701</b>	<b>48,375</b>	<b>49,075</b>
<b>Total Departmental Expense</b>		<b>992,518</b>	<b>1,099,998</b>	<b>1,228,105</b>
<b>Total Personnel Budgeted</b>		<b>20</b>	<b>22</b>	<b>23</b>

## Public Defender

**Department # 1102**  
**Francisco J. Montemayor**

The Public Defender's Office represents indigent defendants with felony and misdemeanor cases pending in Webb County Courts. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. The Public Defender serves at the discretion of the Commissioners Court.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1102</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	637,149	720,476	847,335
5002	Incentive Pay	1,477	3,000	6,000
5301	Fica County Share	48,040	55,346	65,281
5303	Retirement County Share	36,680	41,817	49,409
5304	Health Life Insurance	53,465	62,811	73,415
5305	Worker Compensation	11,244	7,422	8,763
5306	Unemployment Tax	6,832	8,534	10,070
<b>Total Personnel Expense</b>		<b>794,887</b>	<b>899,406</b>	<b>1,060,273</b>
5601	Administrative Travel	9,830	11,360	10,600
5602	Local Mileage	272	440	500
6001	Office Supplies	3,379	5,000	
6005	Postage	739	1,000	1,000
6007	Dues & Memberships	1,822	2,000	2,000
6010	Books & Subscriptions	6,450	4,800	6,000
6011	Training & Education		3,200	1,000
6014	Equipment Rental	233	300	1,000
6022	Professional Services	1,252	7,400	7,400
6028	Witness Expenditures			1,000
6205	Materials & Supplies	1,447	2,000	7,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,486	1,500	1,500
<b>Total Operating Expense</b>		<b>27,910</b>	<b>39,000</b>	<b>39,000</b>
<b>Total Departmental Expense</b>		<b>822,797</b>	<b>938,406</b>	<b>1,099,273</b>
<b>Total Personnel Budgeted</b>		<b>16</b>	<b>18</b>	<b>20</b>

**District Clerk****Department # 1110****Manuel Gutierrez**

The District Clerk provides support for the district and county courts at law in Webb County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation, and money awarded to minors. The District Clerk also receives child support payments that are ordered by the courts of Webb County. In addition, the District Clerk also assists litigants, general public, attorneys, and anyone needing information as to any cause of action filed in Webb County. The District Clerk is elected for a four year term by the voters of Webb County.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1110</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	592,889	687,326	794,828
5301	Fica County Share	43,574	52,581	60,805
5303	Retirement County Share	34,225	39,728	46,021
5304	Health Life Insurance	71,837	79,553	97,108
5305	Worker Compensation	3,972	4,605	5,326
5306	Unemployment Tax	5,350	7,247	8,464
<b>Total Personnel Expense</b>		<b>751,847</b>	<b>871,040</b>	<b>1,012,552</b>
5601	Administrative Travel	1,510	3,000	4,000
5602	Local Mileage		300	
6001	Office Supplies	10,214	11,000	
6005	Postage	17,990	20,000	23,000
6007	Dues & Memberships	105	150	200
6010	Books & Subscriptions	158	200	1,000
6011	Training & Education	1,449	2,000	3,000
6205	Materials & Supplies	16,852	17,600	36,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	5,252	6,350	6,000
<b>Total Operating Expense</b>		<b>53,530</b>	<b>60,600</b>	<b>73,200</b>
<b>Total Departmental Expense</b>		<b>805,377</b>	<b>931,640</b>	<b>1,085,752</b>
<b>Total Personnel Budgeted</b>		<b>22</b>	<b>27</b>	<b>27</b>

## District Clerk Central Jury

Department # 1111

Manuel Gutierrez

The District Clerk is the officer of the court in charge of the jury selection process to:  
 determine the number of potential jurors required to begin trial,  
 send summons to jurors,  
 process jurors on trial day,  
 assign jurors to panels,  
 pay jurors for service. and  
 act as liaison between the jurors, courts , and employers.

General Fund		2000	2001	2002
001 - 1111		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	97,159	93,694	121,016
5301	Fica County Share	7,121	7,197	9,258
5303	Retirement County Share	4,822	5,041	7,007
5304	Health Life Insurance	9,266	9,267	13,223
5305	Worker Compensation	651	631	811
5306	Unemployment Tax	1,039	1,111	1,428
<b>Total Personnel Expense</b>		<b>120,058</b>	<b>116,941</b>	<b>152,743</b>
5601	Administrative Travel	229	3,000	3,600
6001	Office Supplies	3,000	3,000	
6005	Postage	16,243	13,200	15,900
6205	Materials & Supplies	5,999	6,000	10,800
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,112	2,112	2,112
6724	Central Jury Petit Jurors	49,622	77,000	125,000
6727	Jurors - Other Expenses	14,755	14,300	18,000
<b>Total Operating Expense</b>		<b>91,960</b>	<b>118,612</b>	<b>175,412</b>
<b>Total Departmental Expense</b>		<b>212,018</b>	<b>235,553</b>	<b>328,155</b>
<b>Total Personnel Budgeted</b>		<b>4</b>	<b>4</b>	<b>4</b>

**County Clerk****Department # 1120****Henry Flores**

The office of the County Clerk is responsible for keeping and making available, except when prohibited by law, the public records of the county, including those filed by the general public with the County Clerk, records of actions in the Commissioners Court, the county court, the county courts at law and juvenile cases in all county and district courts. The County Clerk is the office of issuance and custodian of marriage licenses and the registrar of delayed birth and death records as well as the custodian of such records. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county. The County Clerk is elected for a four year term.

<b>General Fund 001 - 1120</b>		<b>2000 Actual Expenditures</b>	<b>2001 Budget Expenditures</b>	<b>2002 Budget Expenditures</b>
5001	Payroll Cost	433,325	440,453	456,598
5005	Temporary Part Time			100
5301	Fica County Share	32,520	33,695	34,930
5303	Retirement County Share	24,811	25,459	26,438
5304	Health Life Insurance	61,003	62,079	59,850
5305	Worker Compensation	2,903	2,952	3,060
5306	Unemployment Tax	3,992	4,450	4,596
<b>Total Personnel Expense</b>		<b>558,554</b>	<b>569,088</b>	<b>585,572</b>
6001	Office Supplies	1,999	4,000	
6005	Postage	4,751	7,000	8,000
6006	Advertising		1,000	
6007	Dues & Memberships	105	105	105
6010	Books & Subscriptions	324	500	500
6011	Training & Education		3,000	3,000
6205	Materials & Supplies	6,897	9,000	13,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	9,230	6,000	6,000
<b>Total Operating Expense</b>		<b>23,306</b>	<b>30,605</b>	<b>30,605</b>
<b>Total Departmental Expense</b>		<b>581,860</b>	<b>599,693</b>	<b>616,177</b>
<b>Total Personnel Budgeted</b>		<b>17</b>	<b>17</b>	<b>16</b>



<p style="text-align: center;"><b>Law Library</b>  <b>Department # 1130</b>  <b>Vacant</b></p>
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The library provides legal reference materials for use by judges, litigants, attorneys, and members of the general public. The director of the library serves at the discretion of the Commissioners Court.

General Fund		2000	2001	2002
001 - 1130		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	44,339	44,159	44,991
5301	Fica County Share	3,381	3,379	3,442
5303	Retirement County Share	2,559	2,553	2,605
5304	Health Life Insurance	6,696	7,914	7,914
5305	Worker Compensation	337	451	459
5306	Unemployment Tax	473	522	531
<b>Total Personnel Expense</b>		<b>57,785</b>	<b>58,978</b>	<b>59,942</b>
6001	Office Supplies	722	900	
6010	Books & Subscriptions	70,333	58,000	58,000
6205	Materials & Supplies			900
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment		500	500
<b>Total Operating Expense</b>		<b>71,055</b>	<b>59,400</b>	<b>59,400</b>
<b>Total Departmental Expense</b>		<b>128,840</b>	<b>118,378</b>	<b>119,342</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

## Bail Bond Board

**Department # 1190**

**Manuel R. Flores, Judge**

The function of this department is to exercise any powers incidental or necessary to administer the bail bond board act, to supervise and regulate all phases of the bonding business, and enforce and regulate this act within the county. This board is to conduct hearings and investigations and make determinations respecting the issuance, refusal, suspension or revocation of licenses to bondsmen, file reports and furnish information on the operation of the bonding business in the county at the request of the Texas Judicial Council which shall report annually.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1190</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	16,475	21,798	23,109
5301	Fica County Share	1,258	1,668	1,768
5303	Retirement County Share	951	1,260	1,338
5304	Health Life Insurance	3,957	3,957	3,957
5305	Worker Compensation	110	146	155
5306	Unemployment Tax	176	258	273
<b>Total Personnel Expense</b>		<b>22,927</b>	<b>29,087</b>	<b>30,600</b>
6001	Office Supplies	350	350	
6205	Materials & Supplies			350
6224	Minor Aparatus & Tools			
<b>Total Operating Expense</b>		<b>350</b>	<b>350</b>	<b>350</b>
<b>Total Departmental Expense</b>		<b>23,277</b>	<b>29,437</b>	<b>30,950</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Juvenile Probation

**Department # 1301**

**Melissa L. Mojica**

The Juvenile Probation Department provides for the care, protection, and wholesome moral, mental, and physical development of children, who become involved in the juvenile justice system as a result of delinquent conduct or need for supervision through treatment, training, and rehabilitation while protecting the welfare of the community. The Chief Probation Officer is appointed by the Juvenile Board.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 1301</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	737,469	813,513	914,899
5002	Incentive Pay	2,400	7,150	7,150
5005	Temporary Part Time	6,905	28,000	32,000
5301	Fica County Share	54,879	65,023	73,123
5303	Retirement County Share	42,735	49,128	55,344
5304	Health Life Insurance	104,258	118,176	127,136
5305	Worker Compensation	55,784	78,502	88,417
5306	Unemployment Tax	8,279	10,030	11,280
<b>Total Personnel Expense</b>		<b>1,012,709</b>	<b>1,169,522</b>	<b>1,309,349</b>
5601	Administrative Travel	474	1,410	1,500
5603	Car Allowance	600	1,800	1,800
5604	Transportation Juveniles	1,225	2,400	2,000
6001	Office Supplies	4,946	6,500	6,500
6005	Postage	1,157	575	2,000
6006	Advertising	1,496	1,500	1,200
6011	Training & Education	(314)	1,716	2,500
6014	Equipment Rental	2,758	6,000	6,000
6022	Professional Services	17,892	27,564	29,064
6201	Utilities	35,223	32,336	32,336
6202	Uniforms	1,170	1,600	1,600
6205	Materials & Supplies	3,975	4,000	4,000
6209	Medicines	2,145	3,266	2,000
6210	Laundry and Linen	348	633	800
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings	3,871	7,000	7,000
6402	Repairs & Maint Equipment	5,000	6,500	5,000
6403	Repairs & Maint Vehicles	3,418	4,500	4,500
6502	Janitorial Supplies	3,775	4,000	4,000
6714	Medical Services	3,860	6,000	6,000
<b>Total Operating Expense</b>		<b>93,019</b>	<b>119,300</b>	<b>119,800</b>
8801	Capital Outlay	1,760		
<b>Total Capital Expense</b>		<b>1,760</b>		
<b>Total Departmental Expense</b>		<b>1,107,488</b>	<b>1,288,822</b>	<b>1,429,149</b>
<b>Total Personnel Budgeted</b>		<b>36</b>	<b>36</b>	<b>37</b>

<p style="text-align: center;"><b>Administration of Justice</b>  <b>General Operations</b>  <b>Department # 1400</b></p>
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This department contains expenditure accounts which are requirements in the administration of justice but not direct expenses of any one court.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1400</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6008	Judicial District Fees	7,730	8,000	9,350
6030	Autopsies	146,924	125,000	175,000
<b>Total Operating Expense</b>		<b>154,654</b>	<b>133,000</b>	<b>184,350</b>
<b>Total Departmental Expense</b>		<b>154,654</b>	<b>133,000</b>	<b>184,350</b>

## Sheriff's Bargaining Unit Patrol and Civil Division

**Department # 2001**

Juan Garza

The Sheriff's Department provides the following services to the citizens of Webb County: patrol, animal control, traffic enforcement, criminal investigations, narcotic enforcement, warrant service, mental health transportations, bailiffs for courts, records & id's, civil process services, dispatching services, fleet management, personnel and training. Deputies who are certified officers are represented as a bargaining unit by the Combined Law Enforcement Officers Association of Texas. The Sheriff is elected by the voters of Webb County for a four year term.

General Fund		2000	2001	2002
001 - 2001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,882,490	2,068,103	2,192,862
5002	Incentive Pay	102,576	102,509	102,509
5003	Overtime Pay	75,819	65,536	65,536
5004	Longevity Pay	40,844	42,310	42,310
5006	Education Degree Incentive	9,992	18,863	18,863
5009	Uniform Allowance	27,650	27,600	29,600
5011	Sick Leave Buy Back	24,325	40,697	40,697
5012	Retirement Buy Back		5,873	5,873
5301	Fica County Share	152,225	181,405	191,103
5303	Retirement County Share	120,224	137,062	144,639
5304	Health Life Insurance	197,585	226,618	229,621
5305	Worker Compensation	190,426	219,346	231,072
5306	Unemployment Tax	23,527	27,982	29,478
<b>Total Personnel Expense</b>		<b>2,847,683</b>	<b>3,163,904</b>	<b>3,324,163</b>
5601	Administrative Travel	1,000	1,000	1,000
6001	Office Supplies	14,593	20,000	15,000
6005	Postage	4,676	6,000	7,000
6010	Books & Subscriptions	950	1,000	1,500
6011	Training & Education	14,167	14,000	9,000
6014	Equipment Rental	13,767	23,000	16,000
6025	Radio Tower Lease	2,685	3,000	3,000
6202	Uniforms	3,629	12,000	15,000
6204	Fuel & Lubricants	76,306	85,000	84,000
6205	Materials & Supplies	19,357	10,000	15,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	24,579	20,000	20,000
6403	Repairs & Maint Vehicles	81,599	80,000	75,000
6710	Stray Animal Account	451	1,000	1,000
<b>Total Operating Expense</b>		<b>257,759</b>	<b>276,000</b>	<b>262,500</b>
<b>Total Departmental Expense</b>		<b>3,105,442</b>	<b>3,439,904</b>	<b>3,586,663</b>
<b>Total Personnel Budgeted</b>		<b>69</b>	<b>69</b>	<b>74</b>

## Sheriff's Administration Non - Bargaining Unit

Department # 2003

Juan Garza

This department provides staff support to the Sheriff's Bargaining Unit Department with the use of employees not certified in a Law Enforcement capacity.

General Fund		2000	2001	2002
001 - 2003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	223,407	227,139	249,902
5002	Incentive Pay	7,500	7,800	7,800
5004	Longevity Pay	2,803	3,000	3,000
5006	Education DegreeIncentive		1,800	1,800
5010	Operational Allowance	28,700	28,700	28,700
5011	Sick Leave Buy Back	3,524	3,600	3,600
5301	Fica County Share	19,183	20,811	22,553
5303	Retirement County Share	15,369	15,724	17,070
5304	Health Life Insurance	18,375	20,626	18,885
5305	Worker Compensation	23,448	25,164	27,270
5306	Unemployment Tax	1,945	2,216	2,417
<b>Total Personnel Expense</b>		<b>344,254</b>	<b>356,580</b>	<b>382,997</b>
<b>Total Departmental Expense</b>		<b>344,254</b>	<b>356,580</b>	<b>382,997</b>
<b>Total Personnel Budgeted</b>		<b>6</b>	<b>6</b>	<b>6</b>

## School Resource Officers

**Department # 2004**

**Juan Garza**

This department provides certified peace officers for various Laredo Independent School District campuses. Expenditures are offset by revenue account 001-0300-3405SRO-LISD program.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 2004</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	311,081	308,896	327,739
5002	Incentive Pay	14,008	14,102	14,102
5004	Longevity Pay	7,662	8,535	8,535
5006	Education DegreeIncentive	2,815	4,000	4,000
5009	Uniform Allowance	4,400	4,400	4,400
5011	Sick Leave Buy Back	3,600	4,600	4,600
5301	Fica County Share	25,111	26,357	27,799
5303	Retirement County Share	19,623	19,915	21,040
5304	Health Life Insurance	30,347	34,177	34,177
5305	Worker Compensation	31,585	31,870	33,613
5306	Unemployment Tax	3,746	4,066	4,288
<b>Total Personnel Expense</b>		<b>453,978</b>	<b>460,918</b>	<b>484,293</b>
<b>Total Departmental Expense</b>		<b>453,978</b>	<b>460,918</b>	<b>484,293</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>11</b>

## Mirando City Sheriff's Sub - Station

Department # 2020

Juan Garza

The Mirando City Sub - Station provides for the public safety of the residents of the Mirando City, Oilton, and Bruni area of Webb County.

General Fund		2000	2001	2002
001 - 2020		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	127,239	143,936	148,304
5002	Incentive Pay	1,938	3,600	3,600
5006	Education DegreeIncentive	1,200	1,200	1,200
5009	Uniform Allowance	1,600	2,000	2,000
5301	Fica County Share	9,502	11,531	11,866
5303	Retirement County Share	7,533	8,713	8,981
5304	Health Life Insurance	10,610	16,669	12,688
5305	Worker Compensation	11,902	13,943	14,348
5306	Unemployment Tax	1,391	1,779	1,830
<b>Total Personnel Expense</b>		<b>172,915</b>	<b>203,371</b>	<b>204,817</b>
<b>Total Departmental Expense</b>		<b>172,915</b>	<b>203,371</b>	<b>204,817</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>



## Sheriff's Bargaining Unit - Jail Division

**Department # 2060**

**Juan Garza**

The County Jail is responsible for housing and managing the inmates. The jail is under the direct supervision of the sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts, and activities of the detention facility. These responsibilities are executed in compliance with Texas Commission on Jail Standards. Deputies who are certified officers are represented as a bargaining unit by the Combined Law Enforcement Officers Association of Texas.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 2060</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	3,526,727	3,674,975	4,060,741
5002	Incentive Pay	103,951	105,301	105,301
5003	Overtime Pay	81,400	85,000	85,000
5004	Longevity Pay	66,231	69,268	69,268
5006	Education Degree Incentive	15,784	16,380	16,380
5009	Uniform Allowance	49,600	52,000	53,200
5011	Sick Leave Buy Back	30,802	35,000	35,000
5301	Fica County Share	284,944	322,671	338,504
5303	Retirement County Share	221,836	243,796	256,201
5304	Health Life Insurance	399,682	433,176	445,744
5305	Worker Compensation	357,359	390,158	409,302
5306	Unemployment Tax	41,577	49,772	52,214
<b>Total Personnel Expense</b>		<b>5,179,893</b>	<b>5,477,497</b>	<b>5,926,855</b>
5601	Administrative Travel	971	1,000	1,000
5605	Special Travel	64,710	35,000	50,000
6001	Office Supplies	10,932	15,000	15,000
6005	Postage	744	2,000	2,000
6006	Advertising	1,967	2,500	2,000
6007	Dues & Memberships	515	600	600
6010	Books & Subscriptions	7,940	6,000	7,000
6011	Training & Education	11,192	17,000	15,000
6014	Equipment Rental	5,943	5,000	5,000
6022	Professional Services	591,789	5,000	7,000
6022-12	Prof Svc CCA / Incentive		150,000	
6201	Utilities	234,896	219,000	265,000
6202	Uniforms	24,773	25,000	25,000
6204	Fuel & Lubricants	5,581	6,000	7,000
6205	Materials & Supplies	14,363	15,000	15,000
6224	Minor Apparatus & Tools			
6401	Repairs & Maint Buildings	25,497	39,750	35,000
6402	Repairs & Maint Equipment	52,853	49,750	40,000
<b>Total Operating Expense</b>		<b>1,054,666</b>	<b>593,600</b>	<b>491,600</b>
<b>Total Departmental Expense</b>		<b>6,234,559</b>	<b>6,071,097</b>	<b>6,418,455</b>
<b>Total Personnel Budgeted</b>		<b>130</b>	<b>130</b>	<b>133</b>

## Sheriff's Non - Bargaining Unit Jail Division

Department # 2061

Juan Garza

This department provides staff support to the jail bargaining unit with the use of employees not certified in a law enforcement capacity.

General Fund		2000	2001	2002
001 - 2061		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	420,709	494,325	526,373
5003	Overtime Pay	59,717	92,403	92,403
5301	Fica County Share	35,480	44,885	47,337
5303	Retirement County Share	27,729	32,628	34,462
5304	Health Life Insurance	58,606	65,784	79,542
5305	Worker Compensation	42,039	54,273	57,237
5306	Unemployment Tax	5,068	6,924	7,302
<b>Total Personnel Expense</b>		<b>649,348</b>	<b>791,222</b>	<b>844,656</b>
<b>Total Departmental Expense</b>		<b>649,348</b>	<b>791,222</b>	<b>844,656</b>
<b>Total Personnel Budgeted</b>		<b>20</b>	<b>24</b>	<b>24</b>

## Jail Purchasing

**Department # 2062**

**Eloy Ramirez, Jr.**

This department is used to identify expenditures for consumables used in the housing of inmates in the county jail. The County Purchasing Agent is responsible for the purchases funded through this department.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>General Fund</b>				
<b>001 - 2062</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6022	Professional Services	156,600	180,000	180,000
6036	Jail Case Management	36,667		
6202	Uniforms	4,460	5,000	6,000
6205	Materials & Supplies	48,470	45,000	50,000
6208	Groceries	478,720	475,000	475,000
6209	Medicines	44,780	115,000	80,000
6224	Minor Aparatus & Tools			
6502	Janitorial Supplies	50,362	69,000	50,000
6714	Medical Services	55,874	135,000	95,000
<b>Total Operating Expense</b>		<b>875,933</b>	<b>1,024,000</b>	<b>936,000</b>
<b>Total Departmental Expense</b>		<b>875,933</b>	<b>1,024,000</b>	<b>936,000</b>

# Constable Precinct 1

Department # 2500

Raul Hinojosa

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2000	2001	2002
001 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	311,064	315,849	339,735
5002	Incentive Pay	9,358	8,400	8,100
5004	Longevity Pay	1,233	576	1,729
5006	Education Degree Incentive	2,354	3,600	
5009	Uniform Allowance	3,100	3,200	3,600
5301	Fica County Share	24,083	25,370	27,017
5303	Retirement County Share	18,680	19,168	20,448
5304	Health Life Insurance	37,389	36,076	37,815
5305	Worker Compensation	30,384	28,529	30,395
5306	Unemployment Tax	2,886	3,285	3,501
<b>Total Personnel Expense</b>		<b>440,531</b>	<b>444,053</b>	<b>472,340</b>
5601	Administrative Travel	2,800	2,800	2,800
6001	Office Supplies	1,332	1,998	
6005	Postage	124	200	200
6007	Dues & Memberships	193	350	350
6010	Books & Subscriptions	185	275	275
6011	Training & Education	1,382	1,400	2,000
6014	Equipment Rental	1,423	2,799	1,800
6202	Uniforms	5,657	6,237	6,250
6204	Fuel & Lubricants	9,752	10,811	10,800
6205	Materials & Supplies	1,786	3,059	5,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	2,373	2,220	2,000
6403	Repairs & Maint Vehicles	9,336	7,800	7,800
<b>Total Operating Expense</b>		<b>36,343</b>	<b>39,949</b>	<b>39,275</b>
<b>Total Departmental Expense</b>		<b>476,874</b>	<b>484,002</b>	<b>511,615</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>11</b>

## Constable Precinct 3

**Department # 2501**

**Annette Munoz**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 2501</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	10,540	10,500	11,130
5301	Fica County Share	806	804	852
5303	Retirement County Share	608	607	645
5304	Health Life Insurance	3,957	3,957	3,957
5305	Worker Compensation	975	972	1,031
<b>Total Personnel Expense</b>		<b>16,886</b>	<b>16,840</b>	<b>17,615</b>
6001	Office Supplies	63	100	
6004	Telephone		600	600
6007	Dues & Memberships	25	50	50
6011	Training & Education	89	1,000	1,000
6014	Equipment Rental		400	400
6202	Uniforms	200	300	300
6204	Fuel & Lubricants	1,658	2,000	2,000
6205	Materials & Supplies		100	200
6224	Minor Aparatus & Tools			
6403	Repairs & Maint Vehicles	3,300	2,000	2,000
<b>Total Operating Expense</b>		<b>5,335</b>	<b>6,550</b>	<b>6,550</b>
<b>Total Departmental Expense</b>		<b>22,221</b>	<b>23,390</b>	<b>24,165</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Constable Precinct 4

**Department # 2502**  
**Agustin M. "Tino" Juarez**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2000	2001	2002
001 - 2502		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	82,367	95,877	137,326
5002	Incentive Pay	4,800	4,801	4,801
5004	Longevity Pay	1,222	1,304	1,304
5009	Uniform Allowance	800	800	1,200
5301	Fica County Share	6,693	7,863	11,065
5303	Retirement County Share	5,105	5,941	8,375
5304	Health Life Insurance	11,870	7,914	15,827
5305	Worker Compensation	8,267	9,508	13,379
5306	Unemployment Tax	569	682	1,058
<b>Total Personnel Expense</b>		<b>121,693</b>	<b>134,690</b>	<b>194,335</b>
5601	Administrative Travel		450	2,000
6001	Office Supplies	1,186	1,000	
6005	Postage	500	200	500
6007	Dues & Memberships		200	500
6011	Training & Education			2,000
6014	Equipment Rental	872	1,000	1,000
6202	Uniforms	1,990	2,850	3,000
6204	Fuel & Lubricants	5,000	5,000	6,000
6205	Materials & Supplies			3,000
6224	Minor Aparatus & Tools			
6403	Repairs & Maint Vehicles	5,165	4,000	7,000
<b>Total Operating Expense</b>		<b>14,713</b>	<b>14,700</b>	<b>25,000</b>
<b>Total Departmental Expense</b>		<b>136,406</b>	<b>149,390</b>	<b>219,335</b>
<b>Total Personnel Budgeted</b>		<b>3</b>	<b>3</b>	<b>4</b>

## Constable Precinct 2

**Department # 2503**

**Ruben Reyes**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 2503</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	27,404	33,600	132,156
5002	Incentive Pay			900
5004	Longevity Pay			864
5009	Uniform Allowance			1,200
5011	Sick Leave Buy Back			843
5301	Fica County Share	2,086	2,570	10,401
5303	Retirement County Share	1,582	1,942	7,872
5304	Health Life Insurance	3,957	3,957	13,223
5305	Worker Compensation	2,535	3,108	12,577
5306	Unemployment Tax			955
<b>Total Personnel Expense</b>		<b>37,564</b>	<b>45,177</b>	<b>180,991</b>
6001	Office Supplies	3	100	
6005	Postage		25	500
6007	Dues & Memberships		50	300
6011	Training & Education	243	861	2,000
6014	Equipment Rental	260	300	720
6202	Uniforms	423	339	1,500
6204	Fuel & Lubricants	455	1,830	4,000
6205	Materials & Supplies	152	200	1,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment		120	2,000
6403	Repairs & Maint Vehicles	201	1,500	5,000
<b>Total Operating Expense</b>		<b>1,737</b>	<b>5,325</b>	<b>17,020</b>
<b>Total Departmental Expense</b>		<b>39,301</b>	<b>50,502</b>	<b>198,011</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>4</b>

## Justice Center Security

**Department # 2600**

**Humberto Gonzalez**

The Justice Center Security is responsible for maintaining security in the Webb County Justice Center building and the area around it. The Justice Center Security Director is accountable to the district judges.

General Fund		2000	2001	2002
001 - 2600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	167,744	190,154	229,932
5002	Incentive Pay	5,400	6,900	5,400
5003	Overtime Pay	3,701	10,000	15,000
5004	Longevity Pay	717	2,900	3,472
5005	Temporary Part Time	3,690	5,000	30,000
5006	Education Degree Incentive	1,200	1,200	1,200
5009	Uniform Allowance	2,200	2,800	3,200
5011	Sick Leave Buy Back	1,449	2,000	2,000
5301	Fica County Share	19,425	18,051	22,201
5303	Retirement County Share	14,820	13,639	16,803
5304	Health Life Insurance	26,612	27,717	29,925
5305	Worker Compensation	24,942	21,827	26,844
5306	Unemployment Tax	1,998	2,785	3,425
<b>Total Personnel Expense</b>		<b>273,898</b>	<b>304,973</b>	<b>389,402</b>
5601	Administrative Travel	3,146	4,000	4,000
6014	Equipment Rental	1,412	2,000	2,000
6022	Professional Services	7,901	10,000	20,000
6202	Uniforms	3,645	5,000	5,000
6204	Fuel & Lubricants	500	1,000	1,500
6205	Materials & Supplies	837	1,000	1,000
6224	Minor Apparatus & Tools			
6403	Repairs & Maint Vehicles	868	1,000	2,000
<b>Total Operating Expense</b>		<b>18,309</b>	<b>24,000</b>	<b>35,500</b>
<b>Total Departmental Expense</b>		<b>292,207</b>	<b>328,973</b>	<b>424,902</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>8</b>



## Indigent Health Care

**Department # 4100**

**Matilda Smith-Gomez**

Medical services for indigent eligible residents of Webb County are funded in this department. State statute requires that counties provide for the medical needs of indigent residents.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>General Fund</b>				
<b>001 - 4100</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6714-1	Physician Services	309,925	300,000	300,000
6714-2	Prescription Drugs	320,175	200,000	200,000
6714-3	Hospital Inpatient	567,087	840,000	850,000
6714-4	Hospital Outpatient	547,283	600,000	600,000
6714-5	Laboratory/X-ray Services	77,871	60,000	50,000
<b>Total Operating Expense</b>		<b>1,822,341</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Departmental Expense</b>		<b>1,822,341</b>	<b>2,000,000</b>	<b>2,000,000</b>

## Central Welfare Office

**Department # 4101**

**Matilda Smith-Gomez**

This department provides emergency financial assistance to disabled persons and families who cannot work and have no other means of support. Assistance usually is in the form of utility payments, rental payments, or transportation. The county's assistance is temporary until the individuals qualify for resources such as SSI, workers compensation, RSDI, etc. In addition to county funds, the department receives state and federal funding which enhances the ability to meet the needs of Webb County. The director is appointed by the Commissioners Court.

General Fund		2000	2001	2002
001 - 4101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	341,149	377,189	399,317
5010	Operational Allowance	2,800		
5301	Fica County Share	25,138	28,855	30,548
5303	Retirement County Share	19,845	21,802	23,120
5304	Health Life Insurance	42,939	45,662	51,038
5305	Worker Compensation	4,154	6,373	6,750
5306	Unemployment Tax	3,962	4,451	4,712
<b>Total Personnel Expense</b>		<b>439,987</b>	<b>484,332</b>	<b>515,485</b>
5601	Administrative Travel	2,643	1,300	4,000
6001	Office Supplies	4,245	3,900	
6005	Postage	1,461	1,700	1,700
6010	Books & Subscriptions	1,329	1,450	550
6014	Equipment Rental	102	150	150
6022	Professional Services	800	800	400
6204	Fuel & Lubricants	1,666	1,500	1,500
6205	Materials & Supplies			3,900
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,821	3,494	4,494
6403	Repairs & Maint Vehicles	1,000	1,000	1,000
6502	Janitorial Supplies	291	300	300
7002	Indigent Medical	2,467	2,000	2,000
7003	Indigent Burials	17,550	23,400	50,000
7004	Indigent Utilities	10,845	9,000	8,000
7006	Indigent Rents	6,466	6,000	8,000
<b>Total Operating Expense</b>		<b>54,686</b>	<b>55,994</b>	<b>85,994</b>
<b>Total Departmental Expense</b>		<b>494,673</b>	<b>540,326</b>	<b>601,479</b>
<b>Total Personnel Budgeted</b>		<b>15</b>	<b>15</b>	<b>15</b>

## Health & Welfare General Operations

Department # 4300

Funding for agencies which address the well - being of the people in the county is included here. Quality of life improvement is one of the goals in this effort.

General Fund		2000	2001	2002
001 - 4300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7404	City Health Contract	110,000	110,000	110,000
7406	Animal Protective Society	15,000	15,000	32,000
7412	Animal Damage Control	21,600	16,800	21,600
7437	Fire Protection & EMS	450,000	450,000	450,000
7455	Gateway Community Health	150,000	150,000	150,000
<b>Total Operating Expense</b>		<b>746,600</b>	<b>741,800</b>	<b>763,600</b>
<b>Total Departmental Expense</b>		<b>746,600</b>	<b>741,800</b>	<b>763,600</b>

## County Extension Agent

**Department # 5001**

**George L. Gonzales**

The Texas Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Agricultural Extension Service is a statewide educational agency and a member of the Texas A & M University System. The County Agent is appointed by Commissioners' Court upon the recommendation of the district agent at Texas A & M University.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 5001</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	68,182	73,659	80,092
5301	Fica County Share	4,246	4,506	4,941
5303	Retirement County Share	2,059	2,075	2,292
5304	Health Life Insurance	19,213	18,921	19,785
5305	Worker Compensation	239	249	266
5306	Unemployment Tax	381	439	468
<b>Total Personnel Expense</b>		<b>94,320</b>	<b>99,849</b>	<b>107,844</b>
5601	Administrative Travel	8,010	10,000	8,000
5602	Local Mileage	3,968	4,000	7,000
6001	Office Supplies	2,299	2,600	
6005	Postage	600	800	800
6007	Dues & Memberships	350	500	500
6010	Books & Subscriptions	950	1,300	1,300
6205	Materials & Supplies	1,984	2,500	4,600
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,900	3,000	7,020
<b>Total Operating Expense</b>		<b>20,061</b>	<b>24,700</b>	<b>29,220</b>
<b>Total Departmental Expense</b>		<b>114,381</b>	<b>124,549</b>	<b>137,064</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

## Veteran's Service Office

**Department # 5050**

This department helps veterans and their dependents with information and applications for compensation, pensions, hospitalization, or other benefits to which they may be entitled. The Veterans Service Officer serves at the discretion of the Commissioners Court.

<b>General Fund</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>001 - 5050</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	62,228	61,970	68,963
5301	Fica County Share	4,317	4,741	5,276
5303	Retirement County Share	3,592	3,582	3,993
5304	Health Life Insurance	7,367	7,891	7,368
5305	Worker Compensation	417	416	463
5306	Unemployment Tax	664	732	814
<b>Total Personnel Expense</b>		<b>78,585</b>	<b>79,332</b>	<b>86,877</b>
5601	Administrative Travel	1,344	1,559	1,559
6001	Office Supplies	364	400	
6005	Postage	500	500	600
6007	Dues & Memberships		100	100
6011	Training & Education		75	75
6205	Materials & Supplies	503	600	1,100
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	581	766	766
<b>Total Operating Expense</b>		<b>3,292</b>	<b>4,000</b>	<b>4,200</b>
<b>Total Departmental Expense</b>		<b>81,877</b>	<b>83,332</b>	<b>91,077</b>
<b>Total Personnel Budgeted</b>		<b>3</b>	<b>3</b>	<b>3</b>

## Golf Course

**Department # 6001**

Jose R. Gutierrez, Jr.

The Webb County Casa Blanca Golf Course, located east of Laredo on state highway 59 includes an 18 hole golf course, club house, locker rooms, showers, pro-shop, restaurant, golf cart barn, and parking lot. The maintenance of the golf course and related facilities is the responsibility of the Parks and Grounds Department.

General Fund		2000	2001	2002
001 - 6001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	179,172	192,146	222,252
5301	Fica County Share	13,180	14,700	17,003
5303	Retirement County Share	10,344	11,107	12,869
5304	Health Life Insurance	34,332	36,942	41,761
5305	Worker Compensation	11,565	16,294	18,847
5306	Unemployment Tax	1,879	2,267	2,623
<b>Total Personnel Expense</b>		<b>250,472</b>	<b>273,456</b>	<b>315,355</b>
5601	Administrative Travel	56	913	3,500
6007	Dues & Memberships	375	287	350
6010	Books & Subscriptions		300	300
6014	Equipment Rental	540	800	1,500
6022	Professional Services	5,835	8,500	8,500
6096	Lease Purchase Principal	53,476	38,328	39,000
6201	Utilities	63,994	50,000	50,000
6202	Uniforms	2,142	2,640	2,640
6204	Fuel & Lubricants	7,788	9,400	6,500
6205	Materials & Supplies	129,629	140,000	140,000
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings	7,914	10,000	10,000
6402	Repairs & Maint Equipment	18,842	15,000	15,000
6403	Repairs & Maint Vehicles	334	400	1,500
6502	Janitorial Supplies	98	300	300
<b>Total Operating Expense</b>		<b>291,023</b>	<b>276,868</b>	<b>279,090</b>
<b>Total Departmental Expense</b>		<b>541,495</b>	<b>550,324</b>	<b>594,445</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>12</b>

## Parks & Grounds

**Department # 6002**

Jose R. Gutierrez, Jr.

The parks and grounds department is responsible for turf maintenance, playground equipment, shrubs and flower beds, fence lines, and the removal of trash in county owned properties.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 6002</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	144,376	142,978	134,871
5005	Temporary Part Time	22,500	43,800	
5301	Fica County Share	12,490	14,289	10,318
5303	Retirement County Share	8,313	8,265	7,810
5304	Health Life Insurance	27,282	25,105	21,148
5305	Worker Compensation	10,270	16,703	11,788
5306	Unemployment Tax	1,785	2,204	1,592
<b>Total Personnel Expense</b>		<b>227,016</b>	<b>253,344</b>	<b>187,527</b>
5601	Administrative Travel	1,000	1,200	1,900
6007	Dues & Memberships	297	300	200
6202	Uniforms	1,527	2,000	2,000
6204	Fuel & Lubricants	3,330	8,000	5,000
6205	Materials & Supplies	2,361	3,000	3,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,035	2,500	2,000
6403	Repairs & Maint Vehicles	2,719	3,000	3,000
6703	Landfill Fees	994	1,500	1,500
<b>Total Operating Expense</b>		<b>14,263</b>	<b>21,500</b>	<b>18,600</b>
<b>Total Departmental Expense</b>		<b>241,279</b>	<b>274,844</b>	<b>206,127</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>6</b>

## Quad City Community Center

Department # 6100

Mario Garcia

Funds for the operation of this community center located in eastern Webb County are provided here. This facility serves the people in the townships of Oilton, Bruni, Mirando City, and Aguilares.

General Fund		2000	2001	2002
001 - 6100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	41,015	40,854	46,782
5301	Fica County Share	3,068	3,125	3,579
5303	Retirement County Share	2,367	2,361	2,709
5304	Health Life Insurance	7,249	7,049	7,049
5305	Worker Compensation	275	274	313
5306	Unemployment Tax	437	482	552
<b>Total Personnel Expense</b>		<b>54,411</b>	<b>54,145</b>	<b>60,984</b>
5602	Local Mileage		500	1,000
6010	Books & Subscriptions	4,343	6,500	6,500
6022	Professional Services	5,000	2,500	2,000
6201	Utilities			20,000
6204	Fuel & Lubricants			2,000
6205	Materials & Supplies	305	1,500	1,500
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings			3,000
6402	Repairs & Maint Equipment	542	2,500	2,500
6403	Repairs & Maint Vehicles			500
6502	Janitorial Supplies			1,000
<b>Total Operating Expense</b>		<b>10,190</b>	<b>13,500</b>	<b>40,000</b>
<b>Total Departmental Expense</b>		<b>64,601</b>	<b>67,645</b>	<b>100,984</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>



## El Cenizo Community Center

**Department # 6101**

**Jessika Silva**

Funds for the operation of the community center located in El Cenizo are provided here. This facility was funded by the Texas A & M University System.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 6101</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	22,798	23,153	28,000
5301	Fica County Share	1,709	1,863	2,234
5303	Retirement County Share	1,389	1,408	1,691
5304	Health Life Insurance	3,092	3,957	3,093
5305	Worker Compensation	161	164	196
5306	Unemployment Tax	256	288	345
5603	Car Allowance	1,270	1,200	1,200
<b>Total Personnel Expense</b>		<b>30,675</b>	<b>32,033</b>	<b>36,759</b>
6001	Office Supplies	480	500	
6201	Utilities			15,000
6204	Fuel & Lubricants			2,000
6205	Materials & Supplies			500
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings			3,000
6402	Repairs & Maint Equipment		300	350
6403	Repairs & Maint Vehicles			500
6502	Janitorial Supplies			1,000
<b>Total Operating Expense</b>		<b>480</b>	<b>800</b>	<b>22,350</b>
<b>Total Departmental Expense</b>		<b>31,155</b>	<b>32,833</b>	<b>59,109</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Larga Vista Community Center

**Department # 6103**

**Francisco Gonzalez**

Funds for the operation of the community center located in Larga Vista are provided here. This facility was funded by the Texas A & M University System.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 6103</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	23,241	37,713	43,454
5301	Fica County Share	1,771	2,886	3,325
5303	Retirement County Share	1,341	2,180	2,517
5304	Health Life Insurance	3,957	7,914	7,914
5305	Worker Compensation	156	253	1,675
5306	Unemployment Tax	248	446	513
<b>Total Personnel Expense</b>		<b>30,714</b>	<b>51,392</b>	<b>59,398</b>
6201	Utilities			15,000
6204	Fuel & Lubricants			3,000
6205	Materials & Supplies	791	800	1,500
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings			3,000
6402	Repairs & Maint Equipment		200	1,272
6403	Repairs & Maint Vehicles			1,000
6502	Janitorial Supplies			1,000
<b>Total Operating Expense</b>		<b>791</b>	<b>1,000</b>	<b>25,772</b>
<b>Total Departmental Expense</b>		<b>31,505</b>	<b>52,392</b>	<b>85,170</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>2</b>	<b>2</b>

## Rio Bravo Community Center

**Department # 6105**

Jessica Silva

Funds for the operation of the community center located in Rio Bravo are provided here. This facility was funded by the Texas A & M University System.

		<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 6105</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	5,705	14,560	15,454
5301	Fica County Share	436	1,114	1,183
5303	Retirement County Share		842	895
5304	Health Life Insurance		3,957	3,957
5305	Worker Compensation	38	98	104
5306	Unemployment Tax	61	172	183
<b>Total Personnel Expense</b>		<b>6,240</b>	<b>20,743</b>	<b>21,776</b>
6201	Utilities			12,000
6204	Fuel & Lubricants			1,500
6205	Materials & Supplies	659	700	700
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings			3,000
6403	Repairs & Maint Vehicles			500
6502	Janitorial Supplies			1,000
<b>Total Operating Expense</b>		<b>659</b>	<b>700</b>	<b>18,700</b>
<b>Total Departmental Expense</b>		<b>6,899</b>	<b>21,443</b>	<b>40,476</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Other Sources and Uses

**Department # 9501**

The Other Sources and Uses Department would include items such as (a) proceeds from the sale of long term debts, (b) certain payments to escrow agents related to bond refundings, (c) proceeds from the sale of capital assets, and (d) transfers.

		2000	2001	2002
General Fund		Actual	Budget	Budget
001 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out			21,617
	<b>Total Transfers Out</b>			<b>21,617</b>
<b>Total Departmental Expense</b>				<b>21,617</b>